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CITY OF HAMILTON
TREASURY

ESTIMATES

of the

CITY OF HAMILTON

for the year ending

DECEMBER 31st, 1986

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Estimates - City of
Hamilton

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Estimates - City of
Hamilton

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THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1986 COUNCIL

MAYOR

Robert M. Morrow

ALDERMEN

Ward 1 - T. Cooke
M. Kiss

Ward 2 - V. J. Agro
W. M. McCulloch

Ward 3 - P. Valeriano
B. Hinkley

Ward 4 - G. Copps
D. Christopherson

Ward 5 - S. Collins
R. Wheeler

Ward 6 - J. Smith
P. Cowell

Ward 7 - J. Gallagher
H. Merling

Ward 8 - T. Murray
D. Ross

OFFICERS OF THE TREASURY

E. C. Matthews, B.A., C.A.
Treasurer

FINANCE DIVISION

I. R. Hammel
Manager of Budgets

N. R. Adhya, B.Comm., C.M.A.
Manager of Accounting

T. W. Daw, C.M.A.
Manager of Revenues

OTHER DIVISIONS

J. G. Hindson, P.Eng.
Director of Systems

T. Bradley, P.M.M.
Director of Purchasing

G. DiBacco
Supervisor of City Garage

AUDITORS

Spicer MacGillivray
Chartered Accountants

THE CORPORATION OF THE CITY OF HAMILTON

Chief Administrative Office
L. Sage, H.B.A.

DEPARTMENTS

Architect
D. C. Freeman, B.Arch., M.R.A.I.C.

Building
P. Kuppe, B.A.Sc., P.Eng.

Clerk
E. A. Simpson

Community Development
E. W. Kowalski

Culture and Recreation
A. M. Schimmel

Fire
L. G. Saltmarsh

Human Resources Centre
L. R. Flemming, B.A.

Public Works
J. G. Pavelka, P.Eng.

Real Estate
D. W. Vyce, A.A.C.I

Solicitor
K. A. Rouff, B.A.

Traffic
M. F. Main, P.Eng.

Treasury
E. C. Matthews, B.A., C.A.

LOCAL BOARDS

Hamilton Public Library
J. McAnanama, B.A., B.L.S., M.B.A.

Parking Authority for the City of Hamilton
W. G. Cottrell

Hamilton Entertainment and Convention Facilities Inc.
B. K. Conacher, B.A.

EDUCATION

The Board of Education
for the City of Hamilton
A. J. Krever, B.A., M.Ed.

The Hamilton-Wentworth Roman Catholic
Separate School Board
P. J. Brennan, B.A., M.Ed.

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City of Hamilton
Treasury

1986 April 15

Alderman P. Valeriano, Chairman
And Members of the Finance Committee

It is with pleasure that I present the 1986 Estimates of Revenues and Expenditures of the Corporation of the City of Hamilton, the Library Board, the Parking Authority and the Hamilton Entertainment and Convention Facilities Inc. (H.E.C.F.I.), for approval at the Finance Committee meeting of April 22, 1986 and as previously approved by the Standing Committees for your recommendations to City Council.

For the information of City Council, the estimated revenues and expenditures being considered, and if approved in their present form, would result in a residential mill rate for 1986 of 79.3485 mills representing an increase over 1985 of 5.9466 mills or 8.1%. Considering that these estimates include the first year operating costs of our new facility known as the Copps Coliseum on a 12 month basis, and the fact that the average increase in the mill rate for the previous three years has been contained below that of the cost of living index, accompanied only by a modest assessment growth, the percentage increase this year is understandable.

You should be further advised that, while these Estimates contain the spending requirements of the City of Hamilton and the Local Boards, they do not included the levy to be requested by the Regional Municipality of Hamilton-Wentworth and the Boards of Education. The following pages present some of the highlights of the 1986 Estimates, with comparisons to the 1985 Estimates, exclusive of the requirements for Regional and Education purposes.

R E V E N U E S

The 1986 Revenues for the City of Hamilton are summarized on Appendix "B". The revenues, not including taxation and the carry forward surplus, have increased over 1985 by $2,590,540 or 6.0%, with a major portion of this increase centered on contributions, grants (including payments in lieu of taxes), subsidies, licenses and permits.

Surplus for the Year 1985

The City of Hamilton, through careful budgeting and the co-operation of the various Departments, is able to report a surplus for the 38th consecutive year. The surplus for 1985 was primarily due to additional revenues earned from our short term investments, licenses and permits. This surplus has allowed for the transfer of $2,000,000 to the 1986 revenues as reported surplus, $1,500,000 to be applied to debt reduction of the Trade Centre/Arena and the balance as a transfer to Reserves.

Assessment

As can be noted on Appendix "E", growth in the assessment is again modest at 1.1% this year (.9% last year). This increase in tax dollars amounts to $729,330 or the equivalent of .7 of a residential mill.

Contributions Grants and Subsidies

This revenue source has increased by $1,511,330 or 8.5% over the 1985 Estimates. This includes an increase in our provincial unconditional grants of $661,550 or 6.5%. The balance of the increase relates to payment in lieu of taxes and the roadway (M.T.C.) subsidy.

Licenses and Permits

This revenue source has increased by $566,400 or 23.2% to reflect the continuing demand for building permits and a positive outlook on the economy in general.

Interest, Tax Penalties, etc.

The general outlook on short term interest rates is that they are trending towards the rates remaining flat or dropping during the year. Accordingly, we are showing no increase this year. This revenue includes interest from short term investments and interest/penalties on tax arrears.

E X P E N D I T U R E S

The 1986 Expenditure Estimates are summarized on Appendix "C" and listed in accordance with standing and other committee responsibilities. The original expenditure total of $131,231,290 (Column (7), prior to review by Standing Committees), represented an increase of $12,304,710 or 10.3% over 1985. Following an examination by the individual committees, the total original expenditure submissions for 1986 were reduced by $3,301,310 to $127,929,980, reducing the expenditure increase to $9,003,400 or 7.6% over 1985. For the information of City Council, there is a provision for salary and wage increases for staff, including appropriate employee benefits included in these Estimates. **It is my opinion that the Department Heads and Managers of Local Boards should be commended for the manner in which these budgets were presented and the Standing Committees for their review of the Estimates submitted.** A functional classification of the 1986 expenditure estimates can be noted by reference to the 3-page Summary of Expenditures.

Modified Zero Base Budgeting

Department Heads and General Managers were requested to define various levels of service equated to cost (packages), exclusive of any proposed compensation increases. In addition to a line by line review, these packages were reviewed by the committees and decisions were made to fund or not fund each package. Listings of these packages are included with the appropriate Appendix as noted below by committee. A summary of all funded packages, ranked in priority order, can be referenced under Appendix "D".

There will be a continuing policy of placing the responsibility on Department Heads and Managers of Local Boards to curtail requests for any appropriation or expenditure of funds not provided within their approved Estimates and, in addition, monitor revenues with Treasury staff on an ongoing basis during the year. In order to be consistent with the manner in which the Estimates were approved, the following is a report by Standing Committee on the major comparisons to 1985 and a summary of packages, describing service levels and cost:

Executive Committee - Appendix "C-1, Page 1

As a result of the Council decision to transfer the responsibilities of the Local Boards and the Central Utilities Plants (C.U.P.) to the Executive Committee in February 1986 which happened to take place while 1986 budget estimates were still being reviewed, the Library and the Parking Authority only were dealt with by the Finance Committee while H.E.C.F.I. and C.U.P. estimates were reviewed directly by the Executive Committee. The large increase of $674,440 or 16.8% is due to Copps Coliseum coming on stream this year.

Finance Committee - Appendix "C-2", Pages 1-6

The departmental estimates of this committee increased by $768,870 or 6.5%, while the overall increase of $3,685,640 was a larger percentage, 8.0%, mainly due to the increase in the financial accounts which include the debt charges. 15 Funded and 36 Not Funded packages are listed on Pages 4, 5, and 6.

E X P E N D I T U R E S - Continued

Legislation Committee - Appendix "C-3", Pages 1-2

The Legislation Committee is composed of legislative expenditures which includes the salaries and benefits for City Council members and support staff, along with expenses to maintain the office of the City Clerk, Status of Women, Receptions, Public Events and the Mayor's Race Relations Committee. The Estimates for this Committee have increased by $251,220 or 8.4% over 1985. 12 Funded and 10 Not Funded packages are listed on Page 2.

Parks and Recreation Committee - Appendix "C-4", Pages 1-6

The major increases for this committee can be identified with the Culture and Recreation Department and the Parks and Cemetery Divisions of Public Works. The net result is an increase of $1,127,350 or 7.5% over 1985. 47 Funded and 51 Not Funded packages are listed on Pages 3 and 4.

Personnel Committee - Appendix "C-5", Pages 1-3

The major department, in terms of dollars, for this committee is the Fire Department which has 1986 Estimates totalling over $21 million. The other departments involved are the Legal Department and the Personnel Department. The Estimates for this Committee have increased by $1,180,590 or 5.3% over 1985. 14 Funded and 18 Not Funded packages are listed on Pages 2 and 3.

Planning and Development Committee - Appendix "C-6", Pages 1-2

This committee, which is responsible for Local Planning (including L.A.C.A.C.), Community Development, Building, Committee of Adjustment, and The Hamilton Housing Co. Ltd., shows an overall increase compared with 1985 of $309,670 or 6.7%. 3 Funded and 3 Not Funded packages are listed on Page 2.

Transport and Environment Committee - Appendix "C-7", Pages 1-4

The Airport estimates are not listed in 1986 as this facility was transferred to the Region effective September 1, 1985. The estimates for the various Departments comprising this Committee are outlined and the net result reflects a percentage increase of $1,776,230 or 7.6% over 1985. 25 Funded and 19 Not Funded packages are listed on Pages 3 and 4.

Hamilton-Scourge Special Committee - Appendix "C-8"

On a comparable expenditure estimate basis, 1986 estimates show a modest reduction of $1,740 or 1.4% compared with 1985. 1986 estimates total $125,770.

APPENDICES

Attached to and forming part of this report are seven Appendices:

A - Pie Charts of City Revenues and Expenditures

B - Summary of the changes made in the City Revenues Estimates by the Standing Committees showing the increases or decreases over the 1985 Estimates by amount and percentage.

C - Consolidated summary of the changes made in the City Expenditure Estimates by the Standing Committees showing the increases or decreases over the 1985 Estimates by amount and percentage.

C-1 to C-8 - Detailed summaries of the City Expenditure Estimates and Reduction Packages as reviewed and adjusted by each Standing Committee.

D - Consolidated Funded Priority Package Listing.

E - Comparison of Taxable Assessment and Population, 1977 to 1986.

F - Comparison of Taxation Levies and Mill Rates, 1985 to 1986 for the City of Hamilton only.

G - Comparison of Residential Mill Rates for the five-year period 1982 to 1986 for the City of Hamilton only.

The members of the standing and other committees should be commended for their efforts in reviewing and approving the final estimates for the departments or local boards for which they are responsible. This budget reflects the requirements of an urban municipality after providing for essential and in some areas expanding services.

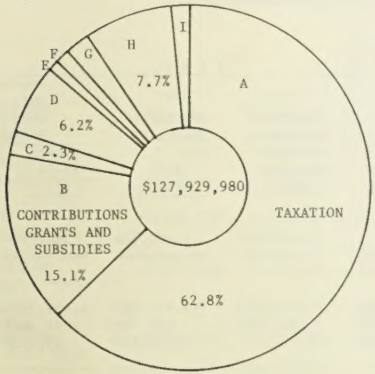
I wish to acknowledge the courtesies and co-operation extended to the staff of the Treasury Department in the preparation of these Estimates by our Civic Departments, Local Boards and Members of Council. I would also like to take this opportunity to express my appreciation to the senior officials and the staff of the Treasury Department for their dedication and co-operation in the preparation of this budget.

Respectfully Submitted

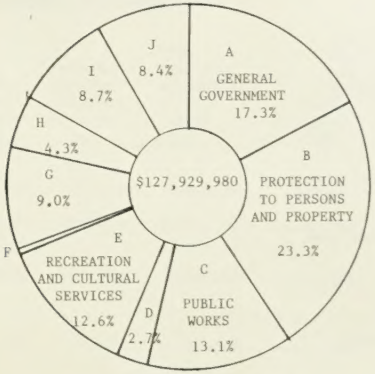
E. C. Matthews
Treasurer

APPENDIX "A"

1986 ESTIMATED CITY REVENUES



1986 ESTIMATED CITY EXPENDITURES



SOURCE OF REVENUES

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	Taxation		
	Levy	$ 77,525,980	60.6%
	Supplementary Taxes	628,790	.5%
	Special Assessment	2,122,460	1.7%
		80,277,230	62.8%
B	Contributions, Grants and Subsidies	19,353,290	15.1%
C	Licenses and Permits	3,006,870	2.3%
D	Interest, Tax Penalties, etc.	7,911,300	6.2%
E	Rents, Concessions and Franchises	1,040,760	.8%
F	Fines	1,760,000	1.4%
G	Recreation and Community Services	2,771,120	2.2
H	Miscellaneous	9,809,410	7.7%
I	Surplus from Previous Year	2,000,000	1.5%
		$127,929,980	100.0%

PURPOSE FOR WHICH EXPENDED

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	General Government	$ 22,135,800	17.3%
B	Protection to Persons and Property	29,778,020	23.3%
C	Public Works	16,740,430	13.1%
D	Engineering	3,435,700	2.7%
E	Recreation and Cultural Services	16,174,050	12.6%
F	Grants, Receptions and Public Events	726,000	.6%
G	Debenture Principal and Interest	11,558,380	9.0%
H	Capital Projects Financed from Current Funds	5,443,670	4.3%
I	Local Boards - City's Contribution	11,163,790	8.7%
J	Miscellaneous Other Expenditures	10,774,140	8.4%
		$127,929,980	100.0%

City of Hamilton
Treasury

APPENDIX "B"

SUMMARY OF 1986 ESTIMATES COMPARED WITH 1985 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES
CITY REVENUES

Description (1)	1985 Actual (2)	1985 Estimate (3)	1986 Original Estimate (4)	1986 Committee Adjustment Increase+ Decrease- (5)	1986 Resultant Appropriation (4+5) (6)	1986 Increase+ Decrease- over 1985 Estimate Amount (6-3) (7)	1986 Increase+ Decrease- over 1985 Estimate Percent (7/3) (8)
Surplus from Previous year	2,250,000	2,250,000		2,000,000+	2,000,000	250,000-	11.1-
Taxation							
Total Levy	70,908,664	70,986,650	71,715,980	5,810,000+	77,525,980	6,539,330+	9.2+
Supplementary	1,186,118	534,530	528,790	100,000+	628,790	94,260+	15.6+
Special Assessments	2,094,731	2,093,190	2,122,460		2,122,460	29,270+	1.4+
Total Taxation Revenues	74,189,513	73,614,370	74,367,230	5,910,000+	80,277,230	6,662,860+	9.1+
Other Revenues							
Contributions, Grants and Subsidies	18,215,538	17,841,960	18,797,170	556,120+	19,353,290	1,511,330+	8.5+
Licences and Permits	3,584,203	2,440,470	2,993,780	13,090+	3,006,870	566,400+	23.2+
Interest, Tax Penalties, etc.	9,962,766	8,033,510	7,911,300		7,911,300	122,210-	1.5-
Rents, Concessions and Franchises	1,021,663	975,880	1,030,760	10,000+	1,040,760	64,880+	6.6+
Fines	1,814,116	1,600,000	1,700,000	60,000+	1,760,000	160,000+	10.0+
Service Charges	740,698	911,020	466,590		466,590	444,430-	48.8-
Recreation and Community Services	2,270,662	2,684,670	2,771,120		2,771,120	86,450+	3.2+
Miscellaneous	8,335,544	7,451,250	8,109,710	37,130+	8,146,840	695,590+	9.3+
Transfer from Reserves	500,000						
Cemeteries	924,935	931,780	989,880		989,880	58,100+	6.2+
Recoveries for Other Departments	256,055	191,670	206,100		206,100	14,430+	7.5+
Total Other Revenues	48,076,180	43,062,210	44,976,410	676,340+	45,652,750	2,590,540+	6.0+
Total City of Hamilton Revenues	124,515,693	118,926,580	119,343,640	8,586,340+	127,929,980	9,003,400+	7.6+

SUMMARY OF 1986 EXPENDITURE ESTIMATES AFTER REVIEW BY THE STANDING COMMITTEES

Description (1)	1985 Actual (2)	1985 Estimate (3)	Adjustment to 1985 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1986 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1986 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1985 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1985 Estimate Percent (10/3) (11)
EXECUTIVE APPENDIX "C-1"	3,036,833	4,025,660	93,370+	353,850	665,850	5,138,730	438,630-	4,700,100	674,440+	16.8+
FINANCE APPENDIX "C-2"	50,789,778	46,217,710	2,378,540+	1,445,170	669,050	50,710,470	807,120-	49,903,350	3,685,640+	8.0+
LEGISLATION APPENDIX "C-3"	2,907,346	3,005,090	69,590+	114,600	315,290	3,504,570	248,260-	3,256,310	251,220+	8.4+
PARKS & RECREATION APPENDIX "C-4"	14,521,309	15,055,400	134,480+	583,830	1,132,140	16,905,850	723,100-	16,182,750	1,127,350+	7.5+
PERSONNEL APPENDIX "C-5"	22,094,110	22,456,650	154,940+	950,160	256,250	23,818,000	180,760-	23,637,240	1,180,590+	5.3+
PLANNING & DEVELOPMENT APPENDIX "C-6"	4,540,138	4,629,610	177,630+	143,430	13,090	4,963,760	24,480-	4,939,280	309,670+	6.7+
TRANSPORT & ENVIRONMENT APPENDIX "C-7"	24,508,971	23,408,950	479,360+	966,630	1,189,200	26,044,140	858,960-	25,185,180	1,776,230+	7.6+
HAMILTON-SCOURGE SPECIAL COMMITTEE	117,208	127,510	34,770-	1,330	51,700	145,770	20,000-	125,770	1,740-	1.4-
TOTAL EXPENDITURES	122,515,693	118,926,580	3,489,400+	4,546,570	4,268,740	131,231,290	3,301,310-	127,929,980	9,003,400+	7.6+

SUMMARY OF 1986 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND ADJUSTED BY THE EXECUTIVE COMMITTEE (Note)

Description (1)	1985 Actual (2)	1985 Estimate (3)	Adjustment to 1985 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1986 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1986 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1985 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1985 Estimate Percent (10/3) (11)
Hamilton Entertainment and Convention Facilities Inc. (H.E.C.F.I.)										
- Expenditures	4,935,380[1]	5,337,070	2,140,680+	277,310	665,850	8,420,910	300,000-	8,120,910	2,783,840+	52.2+
- Revenues	3,491,227	2,883,300	2,824,620+	69,790		5,777,710	188,630+	5,966,340	3,083,040+	106.9+
City Funding Request	1,444,153	2,453,770	683,940-	207,520	665,850	2,643,200	488,630-	2,154,570	299,200-	12.2-

(1) Excludes Unexpended Municipal Contribution Distributed as Follows:

$ 237,219 transferred to Reserve for Capital Projects for Hamilton Place
216,553 transferred to Reserve for Capital Projects for Convention Centre
555,985 with $278,000 carried forward to 1986 and $277,985 placed in a Reserve for Trade Centre/Arena

$1,009,757

CENTAL UTILITIES PLANT	1,592,680	1,571,890	777,310+	146,330		2,495,530	50,000+	2,545,530	973,640+	61.9+
TOTAL EXECUTIVE COMMITTEE	3,036,833	4,025,660	93,370+	353,850	665,850	5,138,730	438,630-	4,700,100	674,440+	16.8+

Note: The Executive Committee is now responsible for all "Local Boards", however, the Library and Parking Authority were reviewed by the Finance Committee prior to the amending by-law, relating to the reallocation of duties of Committees, coming into effect. Accordingly, for this year's presentation of Estimates, the Library and Parking Authority figures are shown under Appendix "C-2" for the Finance Committee.

SUMMARY OF 1986 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE

DEPARTMENTS Description (1)	1985 Actual (2)	1985 Estimate (3)	Adjustment to 1985 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1986 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1986 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1985 Estimate Amount (9-3) (10)	Percent (10/3) (11)
CHIEF ADMINISTRATIVE OFFICE	136,343	136,830	1,030+	5,740		143,600	620-	142,980	6,150+	4.5+
TREASURY										
- Finance	2,256,069	2,361,050	43,310+	98,490	3,900	2,506,750	17,330-	2,489,420	128,370+	5.4+
- Systems and Data Processing	3,197,587	3,273,190	187,050+	196,250	124,140	3,780,630	122,810-	3,657,820	384,630+	11.8+
- Purchasing	421,970	423,320	2,210-	18,720	19,120	458,950	18,720-	440,230	16,910+	4.0+
- City Garage	38,327-	17,060	42,480-	24,220	1,200		1,650-	1,650-	18,710-	109.7-
TOTAL TREASURY	5,837,299	6,074,620	185,670+	337,680	148,360	6,746,330	160,510-	6,585,820	511,200+	8.4+
REAL ESTATE	556,073	562,260	520-	26,610		588,350		588,350	26,090+	4.6+
Property	4,372,429	4,535,120	265,890-	344,700	421,340	5,035,270	278,000-	4,757,270	222,150+	4.9+
TOTAL REAL ESTATE	4,928,502	5,097,380	266,410-	371,310	421,340	5,623,620	278,000-	5,345,620	248,240+	4.9+
CITY ARCHITECT	409,678	444,980	7,560+	32,040	49,350	533,930	85,670-	448,260	3,280+	.7+
TOTAL DEPARTMENTS	11,311,822	11,753,810	72,150-	746,770	619,050	13,047,480	524,800-	12,522,680	768,870+	6.5+

SUMMARY OF 1986 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE

LIBRARY AND PARKING AUTHORITY

Description (1)	1985 Actual (2)	1985 Estimate (3)	Adjustment to 1985 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1986 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1986 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1985 Estimate Amount (9-3) (10)	Percent (10/3) (11)
LIBRARY										
- Expenditures	9,728,592[1]	9,799,760	110,910-	358,360	50,000	10,097,210	76,190-	10,021,020	221,260+	2.3+
- Revenues	1,107,875	1,087,500	75,700-			1,011,800		1,011,800	75,700-	7.0-
City Funding Request	8,620,717	8,712,260	35,210-	358,360	50,000	9,085,410	76,190-	9,009,220	296,960+	3.4+
(1) Excludes unexpended municipal contribution of $91,542 transferred to Reserve for Capital Projects - Libraries										
PARKING AUTHORITY										
- Expenditures	2,095,114	2,005,270	66,300+	80,210	146,210	2,297,990	68,030-	2,229,960	224,690+	11.2+
- Revenues	2,328,189	2,093,890	218,820+		142,980	2,455,690	39,400-	2,416,290	322,400+	15.4+
Surplus (Deficit) prior to Debt Charges	233,075	88,620	152,520+	(80,210)	(3,230)	157,700	28,630+	186,330	97,710+	110.3+
Deduct: Debt Charges	170,808	173,000	6,330-			166,670		166,670	6,330-	3.7-
Net Surplus (Deficit) Distributed	62,267	(84,380)	(67,190+)		8,220	(8,970)	28,630+	19,660	104,040-	
LIBRARY ONLY	8,620,717	8,712,260	35,210-	358,360	50,000	9,085,410	76,190-	9,009,220	296,960+	3.4+

SUMMARY OF 1986 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE

OTHER BUDGETS

Description (1)	1985 Actual (2)	1985 Estimate (3)	Adjustment to 1985 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1986 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1986 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1985 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1985 Estimate Percent (10/3) (11)
Grants	715,897	726,000				726,000		726,000	-	-
Debt Charges										
- General	9,075,102	9,075,100	1,879,900+			10,955,000		10,955,000	1,879,900+	20.7+
- Owners' Portion of Municipal Services	628,498	628,500	25,120-			603,380		603,380	25,120-	4.0-
Capital Projects Financed from Current Funds	5,392,300	5,392,300	51,370+			5,443,670		5,443,670	51,370+	1.0+
Provisions for Reserves	5,725,947	1,330,810	170,790+	6,760		1,508,360		1,508,360	177,550+	13.3+
Financial - Various	4,509,509	3,947,910	127,900-	130,840		3,950,850	4,500-	3,946,350	1,560-	
Contingency			300,000+			300,000	101,630-	198,370	198,370+	
Miscellaneous	4,809,986	4,651,020	236,860+	202,440		5,090,320	100,000-	4,990,320	339,300+	7.3+
TOTAL OTHER BUDGETS	30,857,239	25,751,640	2,485,900+	340,040		28,577,580	206,130-	28,371,450	2,619,810+	10.2+
TOTAL FINANCE COMMITTEE	50,789,778	46,217,710	2,378,540+	1,445,170	669,050	50,710,470	807,120-	49,903,350	3,685,640+	8.0+

City of Hamilton
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SUMMARY OF THE 1986 PRIORITY PACKAGES
AS REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES	
PROP-01A	1	PROPERTY	Various Repairs to ensure saftety and conservation of City Facilities	49,440
PROP-02A	2	PROPERTY	Repair and Recoat roof - Scott Park Arena	7,000
TREAS-03	3	TREASURY	Implement micro computer Communications Network on 3rd, 4th, 5th floors to existing 1st, 2nd floors	24,910
PROP-05	6	PROPERTY	Replacement of filter media at Bennetto and Ryerson	61,380
ARCH-03	7	ARCHITECTS	Consultant fee re: Litigation by A. Butler	4,000
TREAS-02	9	TREASURY	Additional Staff - Micro computer Support Representative - July 1/86	18,860
TREAS-07	12	TREASURY	Upgrade computer terminal to micro computer with word processing and communication capabilities - C.A.O.	5,930
PURCH-01	14	PURCHASING	Replacement of hand operated fork-lift truck	400
TREAS-01	25	TREASURY	3 Computer Output Microfilm display units and supplies	3,100
TREAS-04	26	TREASURY	Micro computer and printer - Treasury - Accounting	5,930
PROP-06	27	PROPERTY	Repair showers at several Recreational Buildings	13,200
PROP-10A	28	PROPERTY	Ground fault panel - J.T. Pool and grouting various locations	8,970
PROP-04	36	PROPERTY	Various Repairs - ventilation and exhaust systems	14,100
PROP-07A	37	PROPERTY	Various Locations - Painting various civic tourist attractions, e.g. historical and parks buildings	14,000
PROP-08A	44	PROPERTY	Painting various civic properties, mechanical and playground equipment	10,000
			FUNDED BY COMMITTEE	241,220

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SUMMARY OF THE 1986 PRIORITY PACKAGES
AS REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "NOT FUNDED" PACKAGES	
TREAS-05		TREASURY	Micro computer - Personnel	6,550
TREAS-06		TREASURY	Upgrade existing Wang computer equipment - Building	19,970
TREAS-08		TREASURY	Add 1 additional micro computer and printer - City Solicitor	4,500
TREAS-09		TREASURY	Install 1 additional printer - Culture and Recreation	1,060
TREAS-10		TREASURY	Install 1 additional printer - City Clerk	1,060
TREAS-11		TREASURY	Micro/word processor and printer - Fire Department administration office (June /86)	5,300
TREAS-12		TREASURY	Micro/word processor and printer - Community Development Department (May /86)	5,930
TREAS-13		TREASURY	Micro/word processor and printer - Real Estate Department (June/86)	5,300
TREAS-14		TREASURY	Micro computer - Taxation area - Finance Division (July/86)	4,670
TREAS-15		TREASURY	Micro/word processor and printer - Stenographic area of Finance Division (August /86)	3,570
TREAS-16		TREASURY	Micro/word processor and printer - City Clerk's Department, Records Division (June /86)	5,300
TREAS-17		TREASURY	Micro/word processor - Finance administration (June /86)	5,300
TREAS-18A		TREASURY	1 Filing cabinet - Pensions Area	400
TREAS-18B		TREASURY	Filing cabinet - Payroll area	400
PURCH-02		PURCHASING	Replace Purchasing Researcher (subsequently not applicable)	18,720
CITYG-01		CITY GARAGE	Two-way radio base station - communication with Service Truck	1,200
PROP-01B		PROPERTY	Various repairs and maintenance	20,000
PROP-02B		PROPERTY	Various major roof replacements and repairs ($70,000 to be funded from "Reserve for Major Repairs and Improvements to City-owned Properties")	70,000
PROP-03		PROPERTY	Various repairs to Ivor Wynne Stadium (to be funded from "Reserve for Building Maintenance 0280-24)	41,100

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SUMMARY OF THE 1986 PRIORITY PACKAGES AS REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "NOT FUNDED" PACKAGES	
PROP-07B		PROPERTY	Painting and decorating - various facilities - historical	10,800
PROP-08B		PROPERTY	Painting various civic properties, mechanical and playground equipment	12,550
PROP-09A		PROPERTY	Painting interior of N.P. Lewis, Churchill, Dalewood	6,500
PROP-09B		PROPERTY	Painting interior of N.P. Lewis, Churchill, Dalewood	6,500
PROP-10B		PROPERTY	Repairs and renovations - various facilities	20,200
PROP-11		PROPERTY	Repairs and renovations - Recreation Centres ($16,000 to be funded from "Reserve for Major Repairs and Improvements to City-Owned Properties")	34,100
ARCH-01		ARCHITECT	Waterfront Project Manager	38,380
ARCH-02A		ARCHITECTS	Increase student budget by one term (four months)	4,500
ARCH-02B		ARCHITECT	Increase student budget by onr term (four months)	4,500
ARCH-04A		ARCHITECTS	Increase contractual draftsman to nine months from part year	1,000
ARCH-04B		ARCHITECT	Increase allocation for contract draftsman to full year	9,000
ARCH-05		ARCHITECTS	Transfer of engineering clerk from "Transitional" account	22,730
ARCH-06		ARCHITECT	Consultant - tender elevator and escalator maintenance	5,000
ARCH-07		ARCHITECTS	Protective railings around Plaza area	8,100
LIBR-01A		LIBRARY	Real Dollar increase in book purchases	20,000
LIBR-01B		LIBRARY	Real dollar increase in book purchases	30,000
PKGA-01		PARKING AUTHORITY	3 Computer work stations - $3,200	
			NOT FUNDED BY COMMITTEE	454,190

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SUMMARY OF 1986 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE LEGISLATION COMMITTEE

Description (1)	1985 Actual (2)	1985 Estimate (3)	Adjustment to 1985 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1986 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1986 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1986 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1986 Estimate Percent (10/3) (11)
LEGISLATIVE	836,784	916,330	17,370+	27,810	203,980	1,165,490	172,220-	993,270	76,940+	8.4+
CITY CLERK	2,051,933	2,071,810	37,120+	86,590	111,310	2,306,830	76,040-	2,230,790	158,980+	7.7+
MAYOR'S RACE RELATIONS COMMITTEE *			10,300+			10,300		10,300	10,300+	
STATUS OF WOMEN	8,750	8,750		200		8,950		8,950	200+	2.3+
CIVIC AWARDS AND CITY HALL RECEPTIONS	9,879	8,200	4,800+			13,000		13,000	4,800+	58.5+
	2,907,346	3,005,090	69,590+	114,600	315,290	3,504,570	248,260-	3,256,310	251,220+	8.4+

* Special Committee of Council.

City of Hamilton
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SUMMARY OF THE 1986 PRIORITY PACKAGES
AS REVIEWED AND ADJUSTED BY THE LEGISLATION COMMITTEE

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES	
CLERK-08	29	CITY CLERK	Replace Scrubber - Farmers' Market	12,000
LEGIS-02A	58	LEGISLATIVE	Public Relations - City Promotion	15,000
LEGIS-03A	59	LEGISLATIVE	Scotland visit re 1986 Commonwealth Games	23,650
CLERK-03	64	CITY CLERK	Municipal Handbook - 2,500 copies	3,500
LEGIS-01A	76	LEGISLATIVE	Additional Secretary - Mayor's Office Feb. 1/86	18,450
LEGIS-04A	87	LEGISLATIVE	Aldermen's Offices - T.V., Refrigerator, Coffee Maker, Kettle	830
CLERK-05	88	CITY CLERK	Camera, two chairs, two cabinets - Licence Section	1,700
CLERK-07A	89	CITY CLERK	Repairs and Maintenance items - Central Market	6,500
CLERK-01A	102	CITY CLERK	Additional Records Clerk - Oct. 1/86	6,210
CLERK-06	113	CITY CLERK	Publicity - Farmers' Market	2,000
CLERK-02	119	CITY CLERK	Camera and Supplies - Bus Pass Renewal	20,000
CLERK-04A	125	CITY CLERK	One Large File Cabinet - Records Division	600
			FUNDED BY COMMITTEE	110,440
			LISTING OF "NOT FUNDED" PACKAGES	
LEGIS-01B		LEGISLATIVE	Office Equipment for additional secretary - Mayor's Office	1,700
LEGIS-02B		LEGISLATIVE	Public Relations - P.R. Officer, Secretary and Equipment	135,000
LEGIS-03B		LEGISLATIVE	Scotland Visit re 1986 Commonwealth Games	1,350
LEGIS-04B		LEGISLATIVE	Aldermen's Offices - Photocopier	8,000
CLERK-01B		CITY CLERK	Additional Records Clerk - July 1/86 (amount reflects savings by hiring delay to Oct. 1/86)	6,200
CLERK-04B		CITY CLERK	One Large File Cabinet - Records Division	600
CLERK-07B		CITY CLERK	Repairs and Maintenance Items - Farmers' Market	9,000
CLERK-09A		CITY CLERK	Film Liason Committee	15,000
CLERK-09B		CITY CLERK	Film Liason Committee	25,000
CLERK-10		CITY CLERK	Honorariums to two citizen members of Licence Committee	3,000
			NOT FUNDED BY COMMITTEE	204,850

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SUMMARY OF 1986 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE PARKS AND RECREATION COMMITTEE

Description (1)	1985 Actual (2)	1985 Estimate (3)	Adjustment to 1985 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1986 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1986 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1985 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1985 Estimate Percent (10/3) (11)
PUBLIC WORKS										
Cemeteries Division	2,191,697	2,287,580	30,380+	105,580	84,200	2,507,740	49,090-	2,458,650	171,070+	7.5+
Parks Division	6,098,952	6,147,090	78,120+	250,580	649,750	7,125,540	523,510-	6,602,030	454,940+	7.4+
TOTAL PUBLIC WORKS	8,290,649	8,434,670	108,500+	356,160	733,950	9,633,280	572,600-	9,060,680	626,010+	7.4+
CULTURE AND RECREATION										
Recreation	5,567,376	5,849,890	53,660+	198,530	323,390	6,425,470	129,110-	6,296,360	446,470+	7.6+
Culture	654,527	759,140	24,680-	29,140	74,800	838,400	21,390-	817,010	57,870+	7.6+
TOTAL CULTURE AND RECREATION	6,221,903	6,609,030	28,980+	227,670	398,190	7,263,870	150,500-	7,113,370	504,340+	7.6+
HAMILTON VETERANS COMMITTEE	8,757	11,700	3,000-			8,700		8,700	3,000-	25.6-
	14,521,309	15,055,400	134,480+	583,830	1,132,140	16,905,850	723,100-	16,182,750	1,127,350+	7.5+

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SUMMARY OF THE 1986 PRIORITY PACKAGES AS REVIEWED AND ADJUSTED BY THE PARKS AND RECREATION COMMITTEE

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES	
PARKS-01	4	PARKS	Increase water supply to new Streets and Parks Maintenance Depot	3,000
C&R-01	5	CULT & REC	Various equipment and facility alterations	26,280
CEMET-05	8	CEMETERY	New Gas House and storage tanks at Woodland Cemetery for safety and prevention of vandalism	20,650
PARKS-02	10	PARKS	Increase labour and supply services in the operation of District I	25,000
CEMET-02A	16	CEMETERY	Grub Killer Fertilizer	5,200
PARKS-06	17	PARKS	Litter Control due to increased Park development in 1985	2,750
PARKS-20A	18	PARKS	Equipment purchase - Kasco Protective Helmet for safety in spraying chemicals	1,000
PARKS-04A	20	PARKS	Increase in general Park work due to increased Park development in 1985	4,500
PARKS-07	21	PARKS	Higher maintenance level on recently improved sport fields	7,100
PARKS-05	22	PARKS	Increase in grass maintenance due to increased Park development in 1985	7,500
C&R-04	23	CULT & REC	Various training and service commitments	1,610
PARKS-03	31	PARKS	Increase cost of grass cutting rental of equipment due to new equipment in 1985	14,000
PARKS-10A	32	PARKS	Repairs to existing lighting system at Bernie Arbour Stadium and increase rental on equipment at Mohawk Sports Park	4,000
PARKS-21	33	PARKS	Installation of catchbasins and drains at Chedoke Golf Course (Martin Course)	15,000
C&R-02	39	CULT & REC	Master Program Brochure	50,000
CEMET-01A	46	CEMETERY	Operating supplies, top soil, sod for completion of 1985 Make Works Program - Woodland Cemetery	8,250

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SUMMARY OF THE 1986 PRIORITY PACKAGES
AS REVIEWED AND ADJUSTED BY THE PARKS AND RECREATION COMMITTEE

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES - continued	
PARKS-11A	47	PARKS	Various Special Repair Projects	100,000
PARKS-08	52	PARKS	Completion of brick paving around restored Gage Park Fountain	8,000
PARKS-22	54	PARKS	Erosion Control replacement on the creek at Chedoke Golf Course	25,000
PARKS-23	55	PARKS	Erosion control and damage repair on Red Hill Creek at King's Forest Golf Course	20,000
C&R-03	56	CULT & REC	Various equipment eligible for grants and cost sharing programs	45,010
PARKS-17	63	PARKS	Labour and truck rental to service added plantings in Gore Park	2,200
CEMET-06	77	CEMETERY	Rental of car from City Garage	5,200
CEMET-04A	84	CEMETERY	Office and lunch room furniture	3,900
PARKS-43A	85	PARKS	Redevelopment of soccer fields at Kay Drage Park	20,000
PARKS-15	91	PARKS	Security Alarm System for Gage Park Horticultural Depot	6,000
PARKS-16A	92	PARKS	Contracting for weed spraying in Parks	10,000
PARKS-24A	93	PARKS	Increase tree care in Parks system	10,000
PARKS-26A	94	PARKS	Construction of foundation for Vehicle Bridge across Red Hill Creek at King's Forest Golf Club	5,000
C&R-09A	95	CULT & REC	Equipment Furnishings and Supplies I	7,370
PARKS-13	98	PARKS	Operation of Mohawk Sports Park increase use of fields for events	9,000
PARKS-25	99	PARKS	Development of additional ball diamonds at Globe Park	15,000
C&R-06A	100	CULT & REC	"Pit Day" - operating costs and contractual staff	10,980
CEMET-07A	108	CEMETERY	Audio Video equipment	500
PARKS-27A	109	PARKS	Improve two-way radio equipment	8,000
C&R-11A	110	CULT & REC	Harbour Day Celebration	10,000
C&R-13A	111	CULT & REC	Alterations and Equipment Maintenance and Technical I	13,970
C&R-07	121	CULT & REC	Parking Lot Eastwood Arena	40,000
C&R-08	122	CULT & REC	Disabled Games - contractual staff	18,200
C&R-10	123	CULT & REC	Provide Fireworks Display for July 1/86	4,000
C&R-14A	124	CULT & REC	Equipment, Furnishings, Supplies and Services II	10,000

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SUMMARY OF THE 1986 PRIORITY PACKAGES AS REVIEWED AND ADJUSTED BY THE PARKS AND RECREATION COMMITTEE

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES - continued	
PARKS-29A	129	PARKS	Reconstruction of tees and greens at Chedoke Golf Course	12,500
C&R-15A	132	CULT & REC	Increase hours per week for General Assistance at Children's Museum	1,770
PARKS-34A	153	PARKS	Increase S.P.C.A. officers patrolling of parks for dogs	5,000
PARKS-44A	154	PARKS	Enhanced level of grass maintenance	30,000
PARKS-38	161	PARKS	Caretaking services for Woodland Park	3,000
C&R-17A	162	CULT & REC	Equipment, Furnishings, Supplies and Services III	5,000
			FUNDED BY COMMITTEE	**660,440**
			LISTING OF "NOT FUNDED" PACKAGES	
CEMET-01B		CEMETERY	Supplies and sod - completion of Woodland Cemetery Section 8	8,250
CEMET-02B		CEMETERY	Grub killer fertilizer	5,200
CEMET-03		CEMETERY	Giant Vac - leaf pickup	20,600
CEMET-04B		CEMETERY	Office and lunch room furniture	3,900
CEMET-07B		CEMETERY	Audio video equipment	3,000
PARKS-04B		PARKS	Increase in general park work due to increased park development in 1985	4,500
PARKS-09		PARKS	Increase in funding of new equipment	10,000
PARKS-10B		PARKS	Fieldhouse security - Mohawk Sports Park	4,700
PARKS-11B		PARKS	Various special repair projects	61,700
PARKS-12A		PARKS	Change to small lift at King's Forest Winter Park	2,500

City of Hamilton
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SUMMARY OF THE 1986 PRIORITY PACKAGES
AS REVIEWED AND ADJUSTED BY THE PARKS AND RECREATION COMMITTEE

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "NOT FUNDED" PACKAGES - continued	
PARKS-12B		PARKS	Changes to small lift at King's Forest Winter Park	2,500
PARKS-14		PARKS	Park development projects (to be funded from "Reserve for Lands Acquired under The Planning Act" 0280-11)	195,910
PARKS-16B		PARKS	Contracting for weed spraying in Parks	10,000
PARKS-18		PARKS	Half-way house at Chedoke Golf Course	20,000
PARKS-19		PARKS	Reshingle/insulate potting shed roof - Gage Park Greenhouse	10,000
PARKS-20B		PARKS	Equipment - projector; submersible pumps	3,000
PARKS-24B		PARKS	Increase tree care in Parks system - trimming and removal	15,000
PARKS-26B		PARKS	Construct bridge across Red Hill Creek - King's Forest	25,000
PARKS-27B		PARKS	Improve two-way radio equipment	8,000
PARKS-28		PARKS	Roads/pathways surface treatment - Chedoke Golf Course	35,000
PARKS-29B		PARKS	Reconstruct tees/greens - Chedoke Golf Course	2,500
PARKS-30		PARKS	Reconstruct tees/greens - King's Forest Golf Course	10,000
PARKS-31A		PARKS	Office equipment - Gage Park Depot	2,000
PARKS-31B		PARKS	Office equipment - Gage Park depot	2,000
PARKS-32A		PARKS	Insulate the working and employee area of Martin Course Depot	2,500
PARKS-32B		PARKS	Insulate working area - Martin Course depot	2,500
PARKS-33		PARKS	Portable bleachers for sports fields	7,000
PARKS-34B		PARKS	Increase S.P.C.A. parks patrol for dogs	5,000
PARKS-35		PARKS	Gage Park pathway lighting, completion, Stage 1	10,000
PARKS-36		PARKS	Starter's enclosure - Chedoke Golf Course	3,200
PARKS-37		PARKS	Golf cart storage area - Chedoke Golf Course	3,500
PARKS-39		PARKS	Placing of interlocking brick at Whitehern	7,000
PARKS-40A		PARKS	Replace broken irrigation system at Whitehern	4,000
PARKS-40B		PARKS	Replace broken irrigation system at Whitehern	8,000
PARKS-41		PARKS	Construct soil storage shed for dry soil on Golf Courses	15,000
PARKS-42		PARKS	Ball diamond improvements - Browns Park	20,500
PARKS-43B		PARKS	Redevelop soccer fields - Kay Drage Park	30,000
PARKS-44B		PARKS	Enhanced level of grass maintenance	20,000

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SUMMARY OF THE 1986 PRIORITY PACKAGES
AS REVIEWED AND ADJUSTED BY THE PARKS AND RECREATION COMMITTEE

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "NOT FUNDED" PACKAGES - continued	
C&R-05		CULT & REC	Arena Communication System	35,000
C&R-06B		CULT & REC	"Fit Day" - operating costs and contractual staff	4,500
C&R-09B		CULT & REC	Playlot equipment (to be financed from "Reserve for Lands Acquired under The Planning Act" - 0280-11)	5,000
C&R-11B		CULT & REC	Harbour Day Celebration	10,000
C&R-12A		CULT & REC	Provide 1 additional summer concert	500
C&R-12B		CULT & REC	Provide additional summer concert	500
C&R-13B		CULT & REC	Alterations, Equipment Maintenance and Technical I	8,400
C&R-14B		CULT & REC	Equipment, Furnishings, Supplies and Services II	11,860
C&R-15B		CULT & REC	Increase staff time - Supervisor of Outside Activities - 13 to 16 weeks	430
C&R-16A		CULT & REC	Alterations, Equipment Maintenance and Technical II	5,000
C&R-16B		CULT & REC	Alterations, Equipment Maintenance and Technical II	5,390
C&R-17B		CULT & REC	Equipment, Furnishings, Supplies and Services III	6,750
C&R-18		CULT & REC	Equipment, Furnishings, Supplies and Services IV	3,170
			NOT FUNDED BY COMMITTEE	699,960

City of Hamilton
Treasury

SUMMARY OF 1986 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE PERSONNEL COMMITTEE

Description (1)	1985 Actual (2)	1985 Estimate (3)	Adjustment to 1985 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1986 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1986 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1985 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1985 Estimate Percent (10/3) (11)
LEGAL	927,653	935,260	15,860+	40,420	39,410	1,030,950	19,700-	1,011,250	75,990+	8.1+
PERSONNEL	751,318	739,590	61,280+	34,160	154,270	989,300	105,900-	883,400	143,810+	19.4+
FIRE	20,415,139	20,781,800	77,800+	875,580	62,570	21,797,750	55,160-	21,742,590	960,790+	4.6+
	22,094,110	22,456,650	154,940+	950,160	256,250	23,818,000	180,760-	23,637,240	1,180,590+	5.3+

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SUMMARY OF THE 1986 PRIORITY PACKAGES AS REVIEWED AND ADJUSTED BY THE PERSONNEL COMMITTEE

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES	
PERS-01	15	PERSONNEL	Supplies, training and other support funds for Occupational Therapist	12,000
LEGAL-02	19	LEGAL	Outside consultants' services/local lawyers	5,300
FIRE-07	30	FIRE	Three P.A. amplifiers - Stations 1, 11, 12	2,000
FIRE-01A	38	FIRE	Additional Fire Inspector - July 1/86	14,570
FIRE-03	104	FIRE	Additional vehicle for Fire Prevention Bureau	7,500
PERS-07A	114	PERSONNEL	Lab Tests	2,000
FIRE-02A	115	FIRE	Exemplary Service Medals presentation	1,000
FIRE-12A	116	FIRE	Repair parking surfaces	2,500
LEGAL-01A	135	LEGAL	Additional Solicitor and Stenographer - Sept. 1/86	19,710
PERS-08A	136	PERSONNEL	Additional Personnel Clerk - July 1/86	15,240
FIRE-10	137	FIRE	Additional (17) recording tapes	1,500
FIRE-13	152	FIRE	Two-way radios - Fire Prevention	4,200
PERS-04A	155	PERSONNEL	Additional Staff - Assistant to Training Officer - July 1/86	19,130
FIRE-15	157	FIRE	Box 43 Association - refurbish pumper	1,500
			FUNDED BY COMMITTEE	108,150
			LISTING OF "NOT FUNDED" PACKAGES	
LEGAL-01B		LEGAL	Additional Solicitor and Stenographer - May 1/86 (amount reflects savings by hiring delay to Sept. 1/86)	19,700
PERS-02		PERSONNEL	Additional Staff - Labour Relations Officer - July 1/86	25,610
PERS-03		PERSONNEL	Additional Staff - Statistician/Researcher - May 1/86	22,590
PERS-04B		PERSONNEL	Additional Staff - Assistant to Training Officer - May 1/86 (amount reflects savings by hiring delay to July1/86)	6,400

City of Hamilton
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SUMMARY OF THE 1986 PRIORITY PACKAGES
AS REVIEWED AND ADJUSTED BY THE PERSONNEL COMMITTEE

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "NOT FUNDED" PACKAGES - continued	
PERS-05		PERSONNEL	Additional Training Funds of $8,500 and OMMBD Membership of $1,500	10,000
PERS-06		PERSONNEL	Additional Staff - Employment Equity Statistician - May 1/86	22,590
PERS-07B		PERSONNEL	Medical Exams (eyes) for VST operators	13,710
PERS-08B		PERSONNEL	Additional Personnel Clerk - May 1/86 (amount reflects savings by hiring delay to July 1/86)	5,000
FIRE-01B		FIRE	Additional Fire Inspector - May 1/86 (amount reflects savings by hiring delay to July 1/86)	5,000
FIRE-02B		FIRE	Exemplary Service Medals presentation	2,000
FIRE-04		FIRE	Rental Car Pool	3,400
FIRE-05		FIRE	One Battery Analyser	2,000
FIRE-06		FIRE	Replace Diesel Storage Tank at Main and Norfolk Station	3,800
FIRE-08		FIRE	Drum and Disc Lathe	11,500
FIRE-09		FIRE	Overhaul Hydraulic Press	4,500
FIRE-11		FIRE	Replace Electronic Siren - Rescue Unit	900
FIRE-12B		FIRE	Repair Parking Surfaces	2,500
FIRE-14		FIRE	Additional Van for Communications Division	18,000
			NOT FUNDED BY COMMITTEE	179,200

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SUMMARY OF 1986 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND ADJUSTED BY THE PLANNING AND DEVELOPMENT COMMITTEE

Description (1)	1985 Actual (2)	1985 Estimate (3)	Adjustment to 1985 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1986 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1986 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1985 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1985 Estimate Percent (10/3) (11)
BUILDING	2,721,219	2,811,880	111,280+	128,760	13,090	3,065,010	15,370+	3,080,380	268,500+	9.5+
COMMUNITY DEVELOPMENT										
- OPERATIONS	365,535	370,400	2,590+	14,670		387,660		387,660	17,260+	4.6+
- TERMITE CONTROL	79,250	79,250	79,250-						79,250-	100.0-
	444,785	449,650	76,660-	14,670		387,660		387,660	61,990-	13.8-
HAMILTON HOUSING COMPANY LIMITED - NET DEFICIT	29,831	23,210	14,520-			8,690		8,690	14,520-	62.6-
COMMITTEE OF ADJUSTMENT	11,000	11,000				11,000		11,000		
PLANNING - By Region	1,333,303	1,333,870	157,530+			1,491,400	39,850-	1,451,550	117,680+	8.8+
	4,540,138	4,629,610	177,630+	143,430	13,090	4,963,760	24,480-	4,939,280	309,670+	6.7+

City of Hamilton
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SUMMARY OF THE 1986 PRIORITY PACKAGES
AS REVIEWED AND ADJUSTED BY THE PLANNING AND DEVELOPMENT COMMITTEE

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES	
BUILD-01	106	BUILDING	Counter Clerk function - year round Co-op Students	13,090
PLAN-03A	107	PLANNING	Hamilton Beach Study, by consultants, for long term land use	17,500
BUILD-02	138	BUILDING	Increase level of service to the public - two additional staff - counter clerk and cashier - April 1/86	32,880
			FUNDED BY COMMITTEE	63,470
			LISTING OF "NOT FUNDED" PACKAGES	
PLAN-01		PLANNING	LACAC - Additional Clerk Typist - April 1/86	11,400 *
PLAN-02		PLANNING	LACAC - Research Assistant - now on contract to full-time position - April 1/86	18,850 *
PLAN-03B		PLANNING	Hamilton Beach Study, by consultants for Long Term Land Use	7,500
			NOT FUNDED BY COMMITTEE	37,750

* City Council at its meeting April 8, 1986, approved the LACAC Research Assistant in the amount of $18,850 effective April 1, 1986 and the Clerk Typist in the amount of $5,200 effective September 1, 1986.

City of Hamilton
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SUMMARY OF 1986 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND ADJUSTED BY THE TRANSPORT AND ENVIRONMENT COMMITTEE

Description (1)	1985 Actual (2)	1985 Estimate (3)	Adjustment to 1985 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1986 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1986 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1985 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1985 Estimate Percent (10/3) (11)
AIRPORT (transferred to Region Sept. 1/85) -Non-subsidized Cost	8,259	8,300	8,300-						8,300-	100.0-
TRAFFIC - For City	2,410,499	2,483,090	1,610+	117,990	52,550	2,655,240	42,450-	2,612,790	129,700+	5.2+
PUBLIC WORKS										
STREETS DIVISION - For City	12,459,567	11,813,810	197,560+	547,570	855,540	13,414,480	661,550-	12,752,930	939,120+	7.9+
CENTRAL SERVICES GARAGE DIVISION	2,330	53,730	236,650-	93,510	89,410	-	16,100-	16,100-	69,830-	130.0-
TOTAL PUBLIC WORKS	12,461,897	11,867,540	39,090-	641,080	944,950	13,414,480	677,650-	12,736,830	869,290+	7.3+

SUMMARY OF 1986 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE TRANSPORT AND ENVIRONMENT COMMITTEE

Description (1)	1985 Actual (2)	1985 Estimate (3)	Adjustment to 1985 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1986 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1986 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1985 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1985 Estimate Percent (10/3) (11)
SERVICES PURCHASED FROM THE REGION										
Local Roads	3,196,181	3,202,550	49,750+	138,800	191,700	3,582,800	147,100-	3,435,700	233,150+	7.3+
School Traffic	526,411	550,230	28,120+	19,550		597,900	8,240+	606,140	55,910+	10.2+
Pollution Control	54,821	54,000	16,100+			70,100		70,100	16,100+	29.8+
	3,777,413	3,806,780	93,970+	158,350	191,700	4,250,800	138,860-	4,111,940	305,160+	8.0+
TOTAL CITY SERVICES	18,658,068	18,165,710	48,190+	917,420	1,189,200	20,320,520	858,960-	19,461,560	1,295,850+	7.1+
SERVICES SOLD TO THE REGION										
Traffic Services	1,635,943	1,618,240	68,670+	49,210		1,736,120		1,736,120	117,880+	7.3+
Street Services	4,214,960	3,625,000	362,500+			3,987,500 *		3,987,500	362,500+	10.0+
	5,850,903	5,243,240	431,170+	49,210		5,723,620		5,723,620	480,380+	9.2+
TOTAL TRANSPORT AND ENVIRONMENT	24,508,971	23,408,950	479,360+	966,630	1,189,200	26,044,140	858,960-	25,185,180	1,776,230+	7.6+

* Estimate Only

City of Hamilton
Treasury

SUMMARY OF THE 1986 PRIORITY PACKAGES
AS REVIEWED AND ADJUSTED BY THE TRANSPORT AND ENVIRONMENT COMMITTEE

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES	
PUBWK-07	11	PUBLIC WORKS	Maintain interlocking paving stones in downtown area	51,000
PUBWK-10	13	PUBLIC WORKS	General Arborist Maintenance - storm damage	105,000
LOCRD-03	24	LOCAL ROADS	Slurry Seal Program - 25% reduction	31,000
PUBWK-02	34	PUBLIC WORKS	2-way sander box for tandem	20,000
LOCRD-02A	35	LOCAL ROADS	Studies - Condition Survey - 4 bridges	25,000
TRAFF-03	40	TRAFFIC	Telephone Answering Machine - By-law Enforcement	300
PUBWK-03	41	PUBLIC WORKS	Manual snow clearing - bus stops, cross walks, catchbasins	216,000
PUBWK-08	42	PUBLIC WORKS	Sidewalk sweeper - downtown and business areas	44,000
PUBWK-09	43	PUBLIC WORKS	Sidewalk repairs - interlocking stone	30,000
PUBWK-05	48	PUBLIC WORKS	Trimming of roadway trees	68,430
CENTG-02	49	CENTRAL GARAGE	Three additional mechanics - May 1/86	61,310
LOCRD-04	50	LOCAL ROADS	Bridge maintenance - Mountain Park Avenue	6,000
PUBWK-13A	66	PUBLIC WORKS	Mechanical catchbasin cleaning	6,000
PUBWK-12A	72	PUBLIC WORKS	Roadway tree spraying for Dutch Elm disease	10,000
LOCRD-05	73	LOCAL ROADS	Bridge maintenance - Poulette Street	5,000
LOCRD-06	81	LOCAL ROADS	Bridge maintenance - Young Street	2,000
LOCRD-10	82	LOCAL ROADS	Design - Storm Water Control Dams	10,000
PUBWK-04	86	PUBLIC WORKS	Mechanical sidewalks snow blowing	30,000
LOCRD-09A	101	LOCAL ROADS	Paths and Walkways - Asphalt Path - Mountain Brow Blvd. from Upper Ottawa to Mtn. Drive Park	8,500
CENTG-01	112	CENTRAL GARAGE	Additional Office Clerk - May 1/86	17,600
TRAFF-04A	140	TRAFFIC	Replacement of various items - office equipment	1,800
PUBWK-14A	141	PUBLIC WORKS	Roadside manual weed cutting	6,760
LOCRD-11	142	LOCAL ROADS	Pottruff Road South - retaining wall	4,300
LOCRD-12	151	LOCAL ROADS	Lawrence Road at Bettina Court - reconstruct steps	13,700
PUBWK-15	163	PUBLIC WORKS	Watering hanging baskets - James Street North	5,000
			FUNDED BY COMMITTEE	778,700

City of Hamilton
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SUMMARY OF THE 1986 PRIORITY PACKAGES
AS REVIEWED AND ADJUSTED BY THE TRANSPORT AND ENVIRONMENT COMMITTEE

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "NOT FUNDED" PACKAGES	
TRAFF-01		TRAFFIC	Additional Stenographer IV - April 1/86	12,890
TRAFF-02		TRAFFIC	Additional By-law Investigator - April 1/86	30,400
TRAFF-04B		TRAFFIC	Replace of Various Items - Office Equipment	300
TRAFF-06		TRAFFIC	Attendance at Ontario Traffic Conference Training Course - additional employee	1,210
TRAFF-07		TRAFFIC	Memberships - professional organizations	1,360
PUBWK-01		PUBLIC WORKS	Increase snow blowing on residential streets	200,000
PUBWK-06		PUBLIC WORKS	Sidewalks and Curb Repairs	25,000
PUBWK-11A		PUBLIC WORKS	Roadside mechanical grass and weed cutting	19,350
PUBWK-11B		PUBLIC WORKS	Roadside mechanical grass and weed cutting	10,000
PUBWK-12B		PUBLIC WORKS	Roadway tree spraying for Dutch Elm Disease	15,000
PUBWK-13B		PUBLIC WORKS	Mechanical Catchbasin Cleaning	4,000
PUBWK-14B		PUBLIC WORKS	Roadside manual weed cutting	15,000
CENTG-03		CENTRAL GARAGE	Install rustproofing system	10,500
LOCRD-01		LOCAL ROADS	Pavement Management Study	100,000
LOCRD-02B		LOCAL ROADS	Studies - Condition Survey - 4 Bridges	7,000
LOCRD-07		LOCAL ROADS	Bridge Maintenance - Chatham Street	3,000
LOCRD-08		LOCAL ROADS	Bridge Maintenance - Dump Road	5,000
LOCRD-09B		LOCAL ROADS	Paths and Walkways - provision for asphalt paths where requested	5,000
LOCRD-13		LOCAL ROADS	Adjust sidewalks grades	7,100
			NOT FUNDED BY COMMITTEE	472,110

City of Hamilton
Treasury

SUMMARY OF THE 1986 PRIORITY PACKAGES
AS REVIEWED AND ADJUSTED BY THE HAMILTON-SCOURGE SPECIAL COMMITTE

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES	
SCOUR-01	51	HAMILTON-SCOURGE	Equipment for Conservation Lab	10,000
SCOUR-03	143	HAMILTON-SCOURGE	Stone gates - Memorial Garden	10,000
SCOUR-04	144	HAMILTON-SCOURGE	Outside secretarial assistance	10,000
SCOUR-05	160	HAMILTON-SCOURGE	Summer Interpreters - Confederation Park	7,000
			FUNDED BY COMMITTEE	37,000

CONSOLIDATED FUNDED PRIORITY PACKAGE LISTING

Package Number (1)	Package Rank (2)	Department Local Board (3)	Package Description (4)	Amount (5)	1986 Additional Tax Requirement (6)	% Mill Rate Increase (7)
PROP-01A	1	PROPERTY	Various repairs to ensure safety and conservation of City facilities	49,440		
PROP-02A	2	PROPERTY	Repair and Recoat roof - Scott Park Arena	7,000		
TREAS-03	3	TREASURY	Implement micro computer Communications Network on 3rd, 4th, 5th floors to existing 1st, 2nd floors	24,910		
PARKS-01	4	PARKS	Increase water supply to new Streets and Parks Maintenance Depot	3,000		
C&R-01	5	CULT & REC	Various equipment and facility alterations	26,280		
PROP-05	6	PROPERTY	Replacement of filter media at Bennetto and Ryerson	61,380		
ARCH-03	7	ARCHITECTS	Consultant fee re: Litigation by A. Butler	4,000		
CEMET-05	8	CEMETERY	New Gas House and storage tanks at Woodland Cemetery for safety and vandalism prevention	20,650		
TREAS-02	9	TREASURY	Additional Staff - Micro computer Support Representative - July 1, 1986	18,860		
PARKS-02	10	PARKS	Increase labour and supply services in the operation of District I	25,000		
PUBWK-07	11	PUBLIC WORKS	Maintain interlocking paving stones in downtown area	51,000		
TREAS-07	12	TREASURY	Upgrade computer terminal to micro computer with word processing and communication capabilities - C.A.O.	5,930		
PUBWK-10	13	PUBLIC WORKS	General Arborist Maintenance - storm damage	105,000		
PURCH-01	14	PURCHASING	Replacement of hand operated fork-lift truck	400		
PERS-01	15	PERSONNEL	Supplies, training and other support funds for Occupational Therapist	12,000		
CEMET-02A	16	CEMETERY	Grub Killer Fertilizer	5,200		
PARKS-06	17	PARKS	Litter Control due to increased Park development in 1985	2,750		
PARKS-20A	18	PARKS	Equipment purchase - Kasco Protective Helmet for safety in spraying chemicals	1,000		
LEGAL-02	19	LEGAL	Outside consultants' services/local lawyers	5,300		
PARKS-04A	20	PARKS	Increase in general Park work due to increased Park development in 1985	4,500		
PARKS-07	21	PARKS	Higher maintenance level on recently improved sport fields	7,100		
PARKS-05	22	PARKS	Increase in grass maintenance due to increased Park development in 1985	7,500		

CONSOLIDATED FUNDED PRIORITY PACKAGE LISTING

Package Number (1)	Package Rank (2)	Department Local Board (3)	Package Description (4)	Amount (5)	1986 Additional Tax Requirement (6)	% Mill Rate Increase (7)
C&R-04	23	CULT & REC	Various training and service commitments	1,610		
LOCRD-03	24	LOCAL ROADS	Slurry Seal Program - 25% reduction	31,000		
TREAS-01	25	TREASURY	3 Computer Output Microfilm display units and supplies	3,100		
TREAS-04	26	TREASURY	Micro computer and printer - Treasury - Accounting	5,930		
PROP-06	27	PROPERTY	Repair showers at several Recreational Buildings	13,200		
PROP-10A	28	PROPERTY	Ground fault panel - J.T. Pool and grouting various locations	8,970		
CLERK-08	29	CITY CLERK	Replace Scrubber - Farmers' Market	12,000		
FIRE-07	30	FIRE	Three P.A. amplifiers - Stations 1, 11, 12	2,000		
PARKS-03	31	PARKS	Increase cost of grass cutting rental of equipment due to increase in grass to be cut	14,000		
PARKS-10A	32	PARKS	Repairs to existing lighting system at Bernie Arbour Stadium and increase rental on equipment at Mohawk Sports Parks	4,000		
PARKS-21	33	PARKS	Installation of catchbasins and drains at Chedoke Golf Course (Martin Course)	15,000		
PUBWK-02	34	PUBLIC WORKS	2-way sander box for tandem	20,000		
LOCRD-02A	35	LOCAL ROADS	Studies - Condition Survey - 4 bridges	25,000		
PROP-04	36	PROPERTY	Various Repairs - ventilation and exhaust systems	14,100		
PROP-07A	37	PROPERTY	Various Locations - Painting various civic tourist attractions, e.g. historical and parks buildings	14,000		
FIRE-01A	38	FIRE	Additional Fire Inspector - July 1/86 (hiring delayed from May 1, 1986)	14,570		
C&R-02	39	CULT & REC	Master Program Brochure	50,000		
TRAFF-03	40	TRAFFIC	Telephone Answering Machine - By-law Enforcement	300		
PUBWK-03	41	PUBLIC WORKS	Manual snow clearing - bus stops, cross walks, catchbasins	216,000		
PUBWK-08	42	PUBLIC WORKS	Sidewalk sweeper - downtown and business areas	44,000		
PUBWK-09	43	PUBLIC WORKS	Sidewalk repairs - interlocking stone	30,000		
PROP-08A	44	PROPERTY	Painting various civic properties, mechanical and playground equipment	10,000		
CEMET-01A	46	CEMETERY	Operatipg supplies, top soil, sod for completion of 1985 Make Works Program - Woodland Cemetery	8,250		
PARKS-11A	47	PARKS	Various Special Repair Projects	100,000		
PUBWK-05	48	PUBLIC WORKS	Trimming of roadway trees	68,430		

CONSOLIDATED FUNDED PRIORITY PACKAGE LISTING

Package Number (1)	Package Rank (2)	Department Local Board (3)	Package Description (4)	Amount (5)	1986 Additional Tax Requirement (6)	% Mill Rate Increase (7)
CENTG-02	49	CENTRAL GARAGE	Three additional mechanics - May 1/86	61,310		
LOCRD-04	50	LOCAL ROADS	Bridge maintenance - Mountain Park Avenue	6,000		
SCOUR-01	51	HAMILTON-SCOURGE	Equipment for Conservation Lab	10,000		
PARKS-08	52	PARKS	Completion of brick paving around restored Gage Park Fountain	8,000		
PARKS-22	54	PARKS	Erosion Control replacement on the creek at Chedoke Golf Course	25,000		
PARKS-23	55	PARKS	Erosion control and damage repair on Red Hill Creek at King's Forest Golf Course	20,000		
C&R-03	56	CULT & REC	Various equipment eligible for grants and cost sharing programs	45,010		
LEGIS-02A	58	LEGISLATIVE	Public Relations - City Promotion	15,000		
LEGIS-03A	59	LEGISLATIVE	Scotland Visit re 1986 Commonwealth Games	23,650		
PARKS-17	63	PARKS	Labour and truck rental - to service added plantings in Gore Park	2,200		
CLERK-03	64	CITY CLERK	Municipal Handbook - 2,500 copies	3,500		
PUBWK-13A	66	PUBLIC WORKS	Mechanical catchbasin cleaning	6,000		
PUBWK-12A	72	PUBLIC WORKS	Roadway tree spraying for Dutch Elm disease	10,000		
LOCRD-05	73	LOCAL ROADS	Bridge maintenance - Poulette Street	5,000		
LEGIS-01A	76	LEGISLATIVE	Additional Secretary - Mayor's Office Feb. 1/86	18,450		
CEMET-06	77	CEMETERY	Rental of car from City Garage	5,200		
LOCRD-06	81	LOCAL ROADS	Bridge maintenance - Young Street	2,000		
LOCRD-10	82	LOCAL ROADS	Design - Storm Water Control Dams	10,000		
CEMET-04A	84	CEMETERY	Office and lunch room furniture	3,900		
PARKS-43A	85	PARKS	Redevelopment of soccer fields at Kay Drage Park	20,000		
PUBWK-04	86	PUBLIC WORKS	Mechanical snow blowing of sidewalks	30,000		
LEGIS-04A	87	LEGISLATIVE	Aldermen's Offices - T.V., Refrigerator, Coffee Maker, Kettle	830		
CLERK-05	88	CITY CLERK	Camera, two chairs, two cabinets - License Section	1,700		
CLERK-07A	89	CITY CLERK	Repairs and Maintenance items - Farmers' Market	6,500		
PARKS-15	91	PARKS	Security Alarm System for Gage Park Horticultural Depot	6,000		
PARKS-16A	92	PARKS	Contracting for weed spraying in Parks	10,000		
PARKS-24A	93	PARKS	Increase tree care in Parks system	10,000		
PARKS-26A	94	PARKS	Construction of foundation for Vehicle Bridge across Red Hill Creek at King's Forest Golf Club	5,000		

CONSOLIDATED FUNDED PRIORITY PACKAGE LISTING

Package Number (1)	Package Rank (2)	Department Local Board (3)	Package Description (4)	Amount (5)	1986 Additional Tax Requirement (6)	% Mill Rate Increase (7)
C&R-09A	95	CULT & REC	Equipment Furnishings and Supplies I	7,370		
PARKS-13	98	PARKS	Operation of Mohawk Sports Park - increase use of fields for events	9,000		
PARKS-25	99	PARKS	Development of additional ball diamonds at Globe Park	15,000		
C&R-06A	100	CULT & REC	"Fit Day" - operating costs and contractual staff	10,980		
LOCRD-09A	101	LOCAL ROADS	Paths and Walkways - Asphalt Path - Mtn. Brow Blvd. from Upper Ottawa to Mtn. Drive Park	8,500		
CLERK-01A	102	CITY CLERK	Additional Records Clerk - October 1/86 (hiring delayed from July 1/86)	6,210		
FIRE-03	104	FIRE	Additional vehicle for Fire Prevention Bureau	7,500		
BUILD-01	106	BUILDING	Counter Clerk function - year round Co-op Students (Note: Recovered through increased Revenues)	13,090		
PLAN-03A	107	PLANNING	Hamilton Beach Study, by consultants, for long term land use	17,500		
CEMET-07A	108	CEMETERY	Audio Video equipment	500		
PARKS-27A	109	PARKS	Improve two-way radio equipment	8,000		
C&R-11A	110	CULT & REC	Harbour Day Celebration	10,000		
C&R-13A	111	CULT & REC	Alterations and Equipment Maintenance and Technical Items 1	13,970		
CENTG-01	112	CENTRAL GARAGE	Additional Office Clerk - May 1/86	17,600		
CLERK-06	113	CITY CLERK	Publicity - Farmers' Market	2,000		
PERS-07A	114	PERSONNEL	Lab Tests	2,000		
FIRE-02A	115	FIRE	Exemplary Service Medals presentation	1,000		
FIRE-12A	116	FIRE	Repair parking surfaces	2,500		
CLERK-02	119	CITY CLERK	Camera and Supplies - Bus Pass Renewal	20,000		
C&R-07	121	CULT & REC	Parking Lot Eastwood Arena	40,000		
C&R-08	122	CULT & REC	Disabled Games - contractual staff	18,200		
C&R-10	123	CULT & REC	Provide Fireworks Display for July 1/86	4,000		
C&R-14A	124	CULT & REC	Equipment Furnishings and Supplies II	10,000		
CLERK-04A	125	CITY CLERK	One Large File Cabinet - Records Division	600		
PARKS-29A	129	PARKS	Reconstruction of tees and greens at Chedoke Golf Course	12,500		

CONSOLIDATED FUNDED PRIORITY PACKAGE LISTING

Package Number (1)	Package Rank (2)	Department Local Board (3)	Package Description (4)	Amount (5)	1986 Additional Tax Requirement (6)	% Mill Rate Increase (7)
C&R-15A	132	CULT & REC	Increase hours per week for General Assistance at Children's Museum	1,770		
LEGAL-01A	135	LEGAL	Additional Solicitor and Stenographer - Sept. 1/86 (hiring delayed from May 1/86)	19,710		
PERS-08A	136	PERSONNEL	Additional Personnel Clerk - July 1/86 (hiring delayed from May 1/86)	15,240		
FIRE-10	137	FIRE	Additional (17) recording tapes	1,500		
BUILD-02	138	BUILDING	Increase level of service to the public - two additional staff - counter clerk and cashier - at April 1/86	32,880		
TRAFF-04A	140	TRAFFIC	Replacement of various items - office equipment	1,800		
PUBWK-14A	141	PUBLIC WORKS	Roadside manual weed cutting	6,760		
LOCRD-11	142	LOCAL ROADS	Pottruff Road South - retaining wall	4,300		
SCOUR-03	143	HAMILTON-SCOURGE	Stone gates - Memorial Garden	10,000		
SCOUR-04	144	HAMILTON-SCOURGE	Outside secretarial assistance	10,000		
LOCRD-12	151	LOCAL ROADS	Lawrence Road at Bettina Court - reconstruct steps	13,700		
FIRE-13	152	FIRE	Two-way radios - Fire Prevention	4,200		
PARKS-34A	153	PARKS	Increase S.P.C.A. officers patrolling of parks for dogs	5,000		
PARKS-44A	154	PARKS	Enhanced level of grass maintenance	30,000		
PERS-04A	155	PERSONNEL	Additional Staff - Assistant to Training Officer - July 1/86 (hiring delayed from May 1/86)	19,130		
FIRE-15	157	FIRE	Box 43 Association - refurbish pumper	1,500		
SCOUR-05	160	HAMILTON-SCOURGE	Summer Interpreters - Confederation Park	7,000		
PARKS-38	161	PARKS	Caretaking services for Woodland Park	3,000		
C&R-17A	162	CULT & REC	Equipment Furnishings and Supplies III	5,000		
PUBWK-15	163	PUBLIC WORKS	Watering hanging baskets - James Street North	5,000	5,810,000+	8.1+
			Total Packages	1,999,420		

City of Hamilton
Treasury

APPENDIX "E"

COMPARISON OF TAXABLE ASSESSMENT AND POPULATION, 1977 TO 1986 ALONG WITH AMOUNTS AND PERCENTAGE ADJUSTMENTS, YEAR-BY-YEAR, FOR THE CITY OF HAMILTON

	Thousands of Dollars										
	1986	1985									
	Unrevised/ Estimate (1)	Final (2)	Unrevised Estimate (3)	1984 (4)	1983 (5)	1982 (6)	1981 (7)	1980 (8)	1979 (9)	1978 (10)	1977 (11)
Assessment											
Residential	512,687	505,307	505,692	503,788	494,250	488,284	475,601	477,763	482,244	474,532	457,440
Non-Residential	394,692	391,616	392,192	384,793	379,526	384,281	368,844	366,134	358,994	358,114	354,175
(1)	907,379	896,923	897,884	888,581	873,776	872,565	844,445	843,897	841,238	832,646	811,615
Per Capita	2,934	2,915	2,918	2,884	2,836	2,832	2,776	2,752	2,744	2,700	2,602
Increase over prior year	1.06%	.94%	1.05%	1.70%	.14%	3.3%	.07%	.32%	1.03%	2.59%	2.78%
Distribution - Percentage											
Residential	56.50%	56.34%	56.32%	56.70%	56.56%	55.96%	56.32%	56.61%	57.33%	56.99%	56.36%
Non-Residential	43.50	43.66	43.68	43.30	43.44	44.04	43.68	43.39	42.67	43.01	43.64
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Population	(b)	(a)									
Number	309,228	307,690	307,690	308,102	308,102	308,102	304,159	306,640	306,538	308,365	311,907
Increase (Decrease) over prior year	.50%		(.13%)			1.3%	(.81%)	.03%	(.59%)	(1.14%)	(.08%)

(1) This is the unrevised taxable assessment made in the year 1985 upon which 1986 taxes shall be levied. Final assessments are quoted for all other years.

(a) Based on a Provincial Census conducted in the 1985 election year.

(b) Based on an estimated population growth of .50%.

City of Hamilton
Treasury

APPENDIX "F"

COMPARISON OF TAXATION LEVIES AND MILL RATES
1985 TO 1986 FOR THE CITY OF HAMILTON ONLY
(1985 Figures for the Regional Municipality and Education are not official at this time)

	Tax Levies				Residential Mill Rates				Non-Residential Mill Rates			
	1985		1986				Increase+ Decrease-				Increase+ Decrease-	
	Amount (1)	% of Total (2)	Amount (3)	% of Total (4)	1985 (5)	1986 (6)	Amount (7)	% (8)	1985 (9)	1986 (10)	Amount (11)	% (12)
Municipal												
City	$ 70,986,650	30.1%	$ 77,525,980		73.4019	79.3485	5.9466+	8.1%+	86.3552	93.3512	6.9960+	8.1%+
Region	57,651,050	24.5%			59.6126				70.1325			
Total Municipal	$128,637,700	54.6%			133.0145				156.4877			
Education												
Board of Education for the City of Hamilton												
Elementary	$ 53,160,040	22.6%			65.4968				77.0551			
Secondary	43,694,590	18.5%			45.1813				53.1545			
	$ 96,854,630	41.1%			110.6781				130.2096			
Hamilton-Wentworth Roman Catholic Separate School Board	$ 10,181,600	4.3%			65.4968				77.0551			
Total Education	$107,036,230	45.4%										
Total Levy	$235,673,930	100.0%										
Total Mill Rates - Public and Separate School Supporters					243.6926				286.6973			

City of Hamilton
Treasury

APPENDIX "G"

COMPARISON OF RESIDENTIAL MILL RATES
FOR THE 5-YEAR PERIOD 1982 - 1986 FOR THE CITY OF HAMILTON ONLY
(1985 Figures for the Regional Municipality and
Education are not official at this time)

	Residential Mill Rates					Increase+ Decrease- 1986 over 1982		Average Increase+ or Decrease- per Year	
	1982 (1)	1983 (2)	1984 (3)	1985 (4)	1986 (5)	Mills (6)	% (7)	Mills (8)	% (9)
Municipal									
City	62.7923	62.7923	69.7323	73.4019	79.3485	16.5562	26.4%+	4.1391+	6.6%+
Region	54.7552	56.6640	56.8038	59.6126					
Total Municipal	117.5475	119.4563	126.5361	133.0145					
Education	87.9199	98.1207	102.4846	110.6781					
Total	205.4674	217.5770	229.0207	243.6926					

REVENUES

City of Hamilton
Treasury

1986 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES

Actual 1984 (1)	Actual 1985 (2)	Estimate 1985 (3)	Account Number (4)	Description (5)	Original Estimate 1986 (6)	Committee Adjustment Increase+ Decrease- (7)	Appropriation 1986 (6+7) (8)	Increase+ Decrease- over 1985 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1985 Estimate Percent (9/3) (10)
2,250,000	2,250,000	2,250,000	0301	Surplus from Previous Year	-	2,000,000+	2,000,000	250,000-	11.1-
				Taxation					
66,697,974	70,908,664	70,986,650	0302-01	Levy	71,715,980	5,810,000+	77,525,980	6,539,330+	9.2+
915,010	1,186,118	534,530	-03/04	Supplementary	528,790	100,000+	628,790	94,260+	15.6+
1,962,074	2,094,731	2,093,190	-06/07/09	Special Assessments	2,122,460		2,122,460	29,270+	1.4+
69,575,058	74,189,513	73,614,370		Total Taxation Revenues	74,367,230	5,910,000+	80,277,230	6,662,860+	9.1+
				Other Revenues Contributions,					
16,907,064	18,215,538	17,841,960	0303	Grants and Subsidies	18,797,170	556,120+	19,353,290	1,511,330+	8.5+
2,648,214	3,584,203	2,440,470	0304	Licences and Permits	2,993,780	13,090+	3,006,870	566,400+	23.2+
9,925,221	9,962,766	8,033,510	0305	Interest, Tax Penalties, etc.	7,911,300		7,911,300	122,210-	1.5-
989,928	1,021,663	975,880	0306	Rents, Concession and Franchises	1,030,760	10,000+	1,040,760	64,880+	6.6+
1,564,814	1,814,116	1,600,000	0307	Fines	1,700,000	60,000+	1,760,000	160,000+	10.0+
912,187	740,698	911,020	0308	Service Charges	466,590		466,590	444,430-	48.8-
3,037,050	2,720,662	2,684,670	0309	Recreation and Community Services	2,771,120		2,771,120	86,450+	3.2+
7,289,113	8,335,544	7,451,250	0310	Miscellaneous	8,109,710	37,130+	8,146,840	695,590+	9.3+
100,000	500,000	-	0311	Transfer from Reserves	-		-	-	-
896,211	924,935	931,780	0313	Cemeteries	989,880		989,880	58,100+	6.2+
156,585	256,055	191,670	0315	Recoveries from Other Departments	206,100		206,100	14,430+	7.5+
44,426,387	48,076,180	43,062,210		Total Other Revenues	44,976,410	676,340+	45,652,750	2,590,540+	6.0+
116,251,445	124,515,693	118,926,580		TOTAL REVENUES	119,343,640	8,586,340+	127,929,980	9,003,400+	7.6+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0301	SURPLUS FROM PREVIOUS YEAR					
			01	CARRY-FORWARD SURPLUS					
2250.000	2250.000	2250.000	50	OTHER		2000.000+	2000.000	250.000-	11.1-
2250.000	2250.000	2250.000		ACTIVITY TOTALS		2000.000+	2000.000	250.000-	11.1-

City of Hamilton
Treasury

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual 1984 (1)	Actual 1985 (2)	Estimate 1985 (3)	Account Number (4)	Description (5)	Unrevised 1985 Assessment for 1986 Taxation	Mill Rate	Original Estimate 1986 (6)	Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1986 (6 + 7) (8)	Increase+ Decrease- over 1985 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1985 Estimate Percent (9/3) (10)
				City of Hamilton							
35,130,368	37,090,473	37,118,820		Residential	512,687,299	79.3485	37,632,270	3,048,710+	40,680,980	3,562,160+	9.6+
31,567,606	33,818,191	33,867,830		Non-Residential	394,692,148	93.3512	34,083,710	2,761,290+	36,845,000	2,977,170+	8.8+
66,697,974	70,908,664	70,986,650			907,379,447		71,715,980	5,810,000+	77,525,980	6,539,330+	1.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0302	TAXATION					
66697.974	70908.664	70,986,650	01	LEVY	71715.980	5810.000+	77525.980	6,539,330+	9.2+
1339.182	1481.619	811.060	03	SUPPLEMENTARY REALTY TAXES	707.480	137.020+	844.500	33.440+	4.1+
1665.974	2256.262	944.480	04	SUPPLEMENTARY BUSINESS TAXES	1048.060	202.980+	1251.040	306.560+	32.5+
873.730	886.616	880.540	06	SPECIAL ASSESSMENTS-LOCAL IMPROVEMENTS	842.500		842.500	38.040-	4.3-
114.912	71.499	71.460	07	SPECIAL ASSESSMENTS-SEWER RATES	57.320		57.320	14.140-	19.8-
4787.115	5027.367	5074.340	09	SPECIAL ASSESSMENTS-TELEPHONE AND TELEGRAMS	5280.520		5280.520	206.180+	4.1+
5903.829-	6642.514-	5154.160-	10	DEDUCT REGION AND EDUCATION PORTION OF SUPPLEMENTARY TAXES	5284.630-	240.000-	5524.630-	370.470-	7.2+
69.575.058	74.189.513	73,614,370		DEPARTMENT TOTALS	74.367.230	5.910.000+	80.277.230	6,662,860+	9.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0302	TAXATION					
			01	LEVY					
35130.368	37090.473	37,118,820	01	RESIDENTIAL	37632.270	3048.710+	40680.980	3,562,160+	9.6+
31567.606	33818.191	33,867,830	02	NON-RESIDENTIAL	34083.710	2761.290+	36845.000	2,977,170+	8.8+
66697.974	70908.664	70,986,650		ACTIVITY TOTALS	71715.980	5810.000+	77525.980	6,539,330+	1.0+
			03	SUPPLEMENTARY REALTY TAXES					
407.754	506.516	246.950	21	CITY OF HAMILTON	213.100	40.300+	253.400	6.450+	2.6+
332.156	411.361	201.170	22	HAMILTON-WENTWORTH REGION	173.060	34.490+	207.550	6.380+	3.2+
544.892	691.093	330.000	23	BOARD OF EDUCATION	290.750	56.310+	347.060	17.060+	5.2+
54.380	72.649	32.940	24	SEPARATE SCHOOL BOARD	30.570	5.920+	36.490	3.550+	10.8+
1339.182	1681.619	811.060		ACTIVITY TOTALS	707.480	137.020+	844.500	33.440+	4.1+
			04	SUPPLEMENTARY BUSINESS TAXES					
507.256	679.602	287.580	21	CITY OF HAMILTON	315.690	59.700+	375.390	87.810+	30.5+
413.210	551.931	234.260	22	HAMILTON-WENTWORTH REGION	256.380	51.090+	307.470	73.210+	31.3+
677.858	927.254	384.290	23	BOARD OF EDUCATION	430.710	83.420+	514.130	129.840+	33.8+
67.650	97.475	38.350	24	SEPARATE SCHOOL BOARD	45.280	8.770+	54.050	15.700+	40.9+
1665.974	2256.262	944.480		ACTIVITY TOTALS	1048.060	202.980+	1251.040	306.560+	32.5+
			06	SPECIAL ASSESSMENTS-LOCAL IMPROVEMENTS					
516.320	514.468	486.650	21	CITY OF HAMILTON	468.820		468.820	17.830-	3.7-
357.410	372.148	393.890	22	HAMILTON-WENTWORTH REGION	373.680		373.680	20.210-	5.1-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0302	TAXATION					
			06	SPECIAL ASSESSMENTS- LOCAL IMPROVEMENTS (CONTINUED)					
873,730	886,616	880,540		ACTIVITY TOTALS	842,500		842,500	38,040-	4.3-
			07	SPECIAL ASSESSMENTS- SEWER RATES					
84,872	41,416	41,420	21	CITY OF HAMILTON	27,240		27,240	14,180-	34.2-
30,040	30,083	30,040	22	HAMILTON-WENTWORTH REGION	30,080		30,080	40+	.1+
114,912	71,499	71,460		ACTIVITY TOTALS	57,320		57,320	14,140-	19.8-
			09	SPECIAL ASSESSMENTS- TELEPHONE AND TELEGRAMS					
1399,781	1550,631	1565,120	21	CITY OF HAMILTON	1626,400		1626,400	61,280+	3.9+
1263,171	1263,146	1274,930	22	HAMILTON-WENTWORTH REGION	1325,410		1325,410	50,480+	4.0+
2124,163	2213,590	2234,290	23	BOARD OF EDUCATION	2328,710		2328,710	94,420+	4.2+
4787,115	5027,367	5074,340		ACTIVITY TOTALS	5280,520		5280,520	206,180+	4.1+
			10	DEDUCT REGION AND EDUCATION PORTION OF SUPPLEMENTARY TAXES					
2434,886-	2640,453-	2134,290-	01	REGIONAL PORTION	2158,610-	85,580-	2244,190-	109,900-	5.1+
3468,943-	4002,061-	3019,870-	02	EDUCATIONAL PORTION	3126,020-	154,420-	3280,440-	260,570-	8.6+
5903,829-	6642,514-	5154,160-		ACTIVITY TOTALS	5284,630-	240,000-	5524,630-	370,470-	7.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
12607.137	13245.412	13170.510	02	ONTARIO	13784.990	383.870+	14168.860	998.350+	7.6+
750.656	684.855	749.400	04	PAYMENT IN LIEU OF TAXES-CANADA-FEDERAL PROPERTIES	712.250		712.250	37.150-	5.0-
69.213	73.648	72.670	05	PAYMENT IN LIEU OF TAXES-CANADA-MOHAWK GARDENS	76.590		76.590	3.920+	5.4+
244.458	260.120	256.680	06	PAYMENT IN LIEU OF TAXES-CANADA-ROXBOROUGH PARK	270.520		270.520	13.840+	5.4+
2.875	3.058	3.020	07	PAYMENT IN LIEU OF TAXES-CANADA-VARIOUS OTHER LOCATIONS	3.180		3.180	160+	5.3+
1474.957	1571.706	1548.700	10	PAYMENT IN LIEU OF TAXES-ONTARIO-HYDRO ELECTRIC POWER	1632.400		1632.400	83.700+	5.4+
89.493	103.398	93.970	11	PAYMENT IN LIEU OF TAXES-ONTARIO-LIQUOR CONTROL BOARD	107.530		107.530	13.560+	14.4+
101.214	131.360	115.060	14	PAYMENT IN LIEU OF TAXES-ONTARIO-VARIOUS LOCATIONS	136.610		136.610	21.550+	18.7+
4031.391	4288.319	4229.910	15	PAYMENT IN LIEU OF TAXES-ONTARIO-ONTARIO HOUSING CORPORATION	4459.850		4459.850	229.940+	5.4+
			16	PAYMENT IN LIEU OF TAXES-ONTARIO UNIFIED FAMILY COURT		25.270+	25.270	25.270+	
458.707	482.565	481.640	20	PAYMENT IN LIEU OF TAXES-MUNICIPAL-HAMILTON HYDRO ELECTRIC	504.050		504.050	22.410+	4.7+
1085.737	1182.317	1139.040	21	PAYMENT IN LIEU OF TAXES-MUNICIPAL-REGION WORKS	1230.590		1230.590	91.550+	8.0+
706.650	730.883	731.470	22	PAYMENT IN LIEU OF TAXES-MUNICIPAL-HAMILTON PARKING AUTHORITY	760.120		760.120	28.650+	3.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			23	PRIOR YEARS ADJUSTMENT FOR PAYMENT IN LIEU RECEIPTS		159.000+	159.000	159.000+	
	292.429		24	PAYMENT IN LIEU OF TAXES-REGIONAL ENTERPRISE-HSR	304.120		304.120	304.120+	
574.750	562.900	574.750	25	SPECIAL LEVIES-ONTARIO MUNICIPAL ACT SEC.160-MCMASTER UNIVERSITY	562.900		562.900	11.850-	2.1-
334.750	314.900	334.750	26	SPECIAL LEVIES-ONTARIO MUNICIPAL ACT SEC.160-MOHAWK COLLEGE	314.900		314.900	19.850-	5.9-
171.300	174.650	171.300	27	SPECIAL LEVIES-ONTARIO-OTHER-HOSPITALS	172.850		172.850	1.550+	.9+
17.000	19.000	17.000	28	SPECIAL LEVIES-ONTARIO-OTHER-CORRECTIONAL INSTITUTIONS	19.000		19.000	2.000+	11.8+
			29	REGIONAL ENTERPRISE-H.S.R.					
5813.224-	5905.982-	5847.910-	30	DEDUCT REGION AND EDUCATION PORTION OF CONTRIBUTIONS, ETC.	6255.280-	12.020-	6267.300-	419.390-	7.2+
16.907.064	18.215.538	17.841.960		DEPARTMENT TOTALS	18.797.170	556.120+	19.353.290	1.511.330+	8.5+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			02	ONTARIO					
	1.500		41	MUNICIPAL ACTION 85 -FIRE DEPARTMENT					
	819.013	819.000	49	HIGHWAY IMPROVEMENT -WINTER CONTROL				819.000-	
2305.895	1628.986	1629.000	50	HIGHWAY IMPROVEMENT	2558.000	231.000+	2789.000	1160.000+	71.2+
94.107	443.000	400.000	51	HIGHWAY IMPROVEMENT-PRIOR YEARS' ADJUSTMENT	400.000		400.000		
5035.029	5362.347	5362.340	52	RESOURCE EQUALIZATION GRANT	5630.460	176.600-	5453.860	91.520+	1.7+
12.164	3.018	4.860	54	INVOLVEMENT IN MUNICIPAL ADMINISTRATION	4.860		4.860		
4327.160	4815.439	4811.210	55	GENERAL SUPPORT GRANT	5051.770	329.470+	5381.240	570.030+	11.8+
54.160			56	REVENUE GUARANTEE-UNCONDITIONAL GRANTS					
597.000			57	SPECIAL ASSISTANCE UNCONDITIONAL GRANT					
29.375			58	EMPLOYEE ASSISTANCE PROGRAM-PERSONNEL DEPT.					
	6.018		59	PERSONNEL DEPT.-PHYSICAL DEMANDS ANALYSIS					
	6.386		60	MILITARY MUSEUM-WINTARIO					
	1.905		61	WHITEHERN-WINTARIO					
	1.958		62	CHILDREN'S MUSEUM-WINTARIO					
	6.117		63	DUNDURN CASTLE-WINTARIO					
10.000			70	TERMITE CONTROL PROGRAM					
15.000	19.560	12.000	80	RECREATION-GENERAL	9.720		9.720	2.280-	19.0-
15.000	15.000	15.000	81	RECREATION-ELDERLY PERSONS CENTRE (YWCA)	15.000		15.000		
			82	RECREATION-COMMUNITY CENTRES ACT-LASALLE PARK					
15.000	15.000	15.000	83	RECREATION-ELDERLY PERSONS CENTRE (MAIN/HESS)	15.000		15.000		
18.462	19.016	19.380	85	MUSEUM-HAMILTON MILITARY	19.020		19.020	360-	1.9-
39.794	40.988	41.780	86	MUSEUM-DUNDURN CASTLE	41.000		41.000	780-	1.9-
21.166	21.801	22.220	88	MUSEUM-WHITEHERN	21.800		21.800	420-	1.9-
17.825	18.360	18.720	90	CHILDRENS MUSEUM	18.360		18.360	360-	1.9-
12607.137	13245.412	13170.510		ACTIVITY TOTALS	13784.990	383.870+	14168.860	998.350+	7.6+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			04	PAYMENT IN LIEU OF TAXES-CANADA-FEDERAL PROPERTIES					
				CANADA-FEDERAL PROPERTIES					
413,676	377,926	412,980	21	CITY OF HAMILTON	393,040		393,040	19,940-	4.8-
336,980	306,929	336,420	22	HAMILTON-WENTWORTH REGION	319,210		319,210	17,210-	5.1-
750,656	684,855	749,400		ACTIVITY TOTALS	712,250		712,250	37,150-	5.0-
			05	PAYMENT IN LIEU OF TAXES-CANADA-MOHAWK GARDENS					
21,073	22,183	22,130	21	CITY OF HAMILTON	23,070		23,070	940+	4.2+
17,167	18,016	18,030	22	HAMILTON-WENTWORTH REGION	18,730		18,730	700+	3.9+
28,162	30,267	29,570	23	BOARD OF EDUCATION	31,480		31,480	1,910+	6.5+
2,811	3,182	2,940	24	SEPARATE SCHOOL BOARD	3,310		3,310	370+	12.6+
69,213	73,648	72,670		ACTIVITY TOTALS	76,590		76,590	3,920+	5.4+
			06	PAYMENT IN LIEU OF TAXES-CANADA-ROXBOROUGH PARK					
74,432	78,350	78,160	21	CITY OF HAMILTON	81,480		81,480	3,320+	4.2+
60,633	63,631	63,660	22	HAMILTON-WENTWORTH REGION	66,170		66,170	2,510+	3.9+
99,466	106,901	104,440	23	BOARD OF EDUCATION	111,180		111,180	6,740+	6.5+
9,927	11,238	10,420	24	SEPARATE SCHOOL BOARD	11,690		11,690	1,270+	12.2+
244,458	260,120	256,680		ACTIVITY TOTALS	270,520		270,520	13,840+	5.4+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			07	PAYMENT IN LIEU OF TAXES-CANADA-VARIOUS OTHER LOCATIONS					
875	921	920	21	CITY OF HAMILTON	960		960	40+	4.3+
713	748	750	22	HAMILTON-WENTWORTH REGION	780		780	30+	4.0+
1,170	1,257	1,230	23	BOARD OF EDUCATION	1,310		1,310	80+	6.5+
117	132	120	24	SEPARATE SCHOOL BOARD	130		130	10+	8.3+
2,875	3,058	3,020		ACTIVITY TOTALS	3,180		3,180	160+	5.3+
			10	PAYMENT IN LIEU OF TAXES-ONTARIO-HYDRO ELECTRIC POWER					
810,570	875,521	851,030	21	CITY OF HAMILTON	898,800		898,800	47,770+	5.6+
660,289	692,685	693,250	22	HAMILTON-WENTWORTH REGION	729,970		729,970	36,720+	5.3+
3,726	3,167	4,020	23	BOARD OF EDUCATION	3,280		3,280	740-	18.4-
372	333	400	24	SEPARATE SCHOOL BOARD	350		350	50-	12.5-
1474,957	1571,706	1548,700		ACTIVITY TOTALS	1632,400		1632,400	83,700+	5.4+
			11	PAYMENT IN LIEU OF TAXES-ONTARIO-LIQUOR CONTROL BOARD					
54,293	61,218	51,790	21	CITY OF HAMILTON	59,340		59,340	7,550+	14.6+
35,200	42,180	42,180	22	HAMILTON-WENTWORTH REGION	48,190		48,190	6,010+	14.2+
89,493	103,398	93,970		ACTIVITY TOTALS	107,530		107,530	13,560+	14.4+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			14	PAYMENT IN LIEU OF TAXES-ONTARIO-VARIOUS LOCATIONS					
55.778	79.710	63.410	21	CITY OF HAMILTON	75.390		75.390	11.980+	18.9+
45.436	51.650	51.650	22	HAMILTON-WENTWORTH REGION	61.220		61.220	9.570+	18.5+
101.214	131.360	115.060		ACTIVITY TOTALS	136.610		136.610	21.550+	18.7+
			15	PAYMENT IN LIEU OF TAXES-ONTARIO-ONTARIO HOUSING CORPORATION					
1229.281	1293.578	1289.800	21	CITY OF HAMILTON	1345.340		1345.340	55.540+	4.3+
1001.337	1050.566	1050.670	22	HAMILTON-WENTWORTH REGION	1092.570		1092.570	41.900+	4.0+
1637.364	1759.240	1717.990	23	BOARD OF EDUCATION	1829.610		1829.610	111.620+	6.5+
163.409	184.935	171.450	24	SEPARATE SCHOOL BOARD	192.330		192.330	20.880+	12.2+
4031.391	4288.319	4229.910		ACTIVITY TOTALS	4459.850		4459.850	229.940+	5.4+
			16	PAYMENT IN LIEU OF TAXES-ONTARIO UNIFIED FAMILY COURT					
			21	CITY OF HAMILTON		13.250+	13.250	13.250+	
			22	HAMILTON WENTWORTH REGION		12.020+	12.020	12.020+	
				ACTIVITY TOTALS		25.270+	25.270	25.270+	
			20	PAYMENT IN LIEU OF TAXES-MUNICIPAL-HAMILTON HYDRO ELECTRIC					
252.787	266.355	265.430	21	CITY OF HAMILTON	278.150		278.150	12.720+	4.8+
205.920	216.210	216.210	22	HAMILTON-WENTWORTH REGION	225.900		225.900	9.690+	4.5+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			20	PAYMENT IN LIEU OF TAXES-MUNICIPAL-HAMILTON HYDRO ELECTRIC (CONTINUED)					
458.707	482.565	481.640		ACTIVITY TOTALS	504.050		504.050	22.410+	4.7+
			21	PAYMENT IN LIEU OF TAXES-MUNICIPAL-REGION WORKS					
598.334	670.987	627.710	21	CITY OF HAMILTON	679.080		679.080	51.370+	8.2+
487.403	511.330	511.330	22	HAMILTON-WENTWORTH REGION	551.510		551.510	40.180+	7.9+
1085.737	1182.317	1139.040		ACTIVITY TOTALS	1230.590		1230.590	91.550+	8.0+
			22	PAYMENT IN LIEU OF TAXES-MUNICIPAL-HAMILTON PARKING AUTHORITY					
389.425	403.326	403.100	21	CITY OF HAMILTON	419.460		419.460	16.360+	4.1+
317.225	327.557	328.370	22	HAMILTON-WENTWORTH REGION	340.660		340.660	12.290+	3.7+
706.650	730.883	731.470		ACTIVITY TOTALS	760.120		760.120	28.650+	3.9+
			23	PRIOR YEARS ADJUSTMENT FOR PAYMENT IN LIEU RECEIPTS					
			21	CITY OF HAMILTON		159.000+	159.000	159.000+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			23	PRIOR YEARS ADJUSTMENT FOR PAYMENT IN LIEU RECEIPTS (CONTINUED)					
				ACTIVITY TOTALS		159,000+	159,000	159,000+	
			24	PAYMENT IN LIEU OF TAXES-REGIONAL ENTERPRISE-HSR					
	292,429		21	CITY OF HAMILTON	167,820		167,820	167,820+	
			22	HAMILTON WENTWORTH REGION	136,300		136,300	136,300+	
	292,429			ACTIVITY TOTALS	304,120		304,120	304,120+	
			25	SPECIAL LEVIES-ONTARIO MUNICIPAL ACT SEC.160-MCMASTER UNIVERSITY					
302,118	310,206	316,740	21	CITY OF HAMILTON	310,620		310,620	6,120-	1.9-
272,632	252,694	258,010	22	HAMILTON-WENTWORTH REGION	252,280		252,280	5,730-	2.2-
574,750	562,900	574,750		ACTIVITY TOTALS	562,900		562,900	11,850-	2.1-
			26	SPECIAL LEVIES-ONTARIO MUNICIPAL ACT SEC.160-MOHAWK COLLEGE					
175,962	173,537	184,480	21	CITY OF HAMILTON	173,770		173,770	10,710-	5.8-
158,788	141,363	150,270	22	HAMILTON-WENTWORTH REGION	141,130		141,130	9,140-	6.1-

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			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			26	SPECIAL LEVIES-ONTARIO MUNICIPAL ACT SEC.160-MOHAWK COLLEGE (CONTINUED)					
334,750	314,900	334,750		ACTIVITY TOTALS	314,900		314,900	19,850-	5.9-
			27	SPECIAL LEVIES-ONTARIO-OTHER-HOSPITALS					
90,044	96,247	94,400	21	CITY OF HAMILTON	95,380		95,380	980+	1.0+
81,256	78,403	76,900	22	HAMILTON-WENTWORTH REGION	77,470		77,470	570+	.7+
171,300	174,650	171,300		ACTIVITY TOTALS	172,850		172,850	1,550+	.9+
			28	SPECIAL LEVIES-ONTARIO-OTHER-CORRECTIONAL INSTITUTIONS					
8,936	10,471	9,370	21	CITY OF HAMILTON	10,480		10,480	1,110+	11.8+
8,064	8,529	7,630	22	HAMILTON-WENTWORTH REGION	8,520		8,520	890+	11.7+
17,000	19,000	17,000		ACTIVITY TOTALS	19,000		19,000	2,000+	11.8+
			29	REGIONAL ENTERPRISE-H.S.R.					
			21	CITY OF HAMILTON					
			22	HAMILTON-WENTWORTH REGION					
				ACTIVITY TOTALS					

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			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			30	DEDUCT REGION AND EDUCATION PORTION OF CONTRIBUTIONS, ETC.					
3866.700-	3805.330-	3805.330-	01	REGIONAL PORTION	4070.610-	12.020-	4082.630-	277.300-	7.3+
1946.524-	2100.652-	2042.580-	02	EDUCATIONAL PORTION	2184.670-		2184.670-	142.090-	7.0+
5813.224-	5905.982-	5847.910-		ACTIVITY TOTALS	6255.280-	12.020-	6267.300-	419.390-	7.2+

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			0304	LICENCES AND PERMITS					
1473,208	2279,450	1245,000	01	BUILDING	1700,000	13,090+	1713,090	468,090+	37.6+
3,297	2,460	3,000	02	TRADE EXAMINATIONS	3,000		3,000		
562,230	665,184	568,000	03	GENERAL	650,000		650,000	82,000+	14.4+
19,551	20,531	20,000	06	MARRIAGE	20,000		20,000		
538,968	535,078	536,740	07	ON-STREET METERS	540,300		540,300	3,560+	.7+
50,960	81,500	67,730	09	TAX CERTIFICATES	80,480		80,480	12,750+	18.8+
2,648,214		2,440,470		DEPARTMENT TOTALS	2,993,780		3,006,870		23.2+
	3,584,203					13,090+		566,400+	

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			0304	LICENCES AND PERMITS					
			01	BUILDING					
1271.219	1986.465	1100.000	16	PERMITS	1520.550	13.090+	1533.640	433.640+	39.4+
76.630	115.869	60.000	17	ZONING	75.000		75.000	15.000+	25.0+
116.788	170.548	80.000	18	PROPERTY REPORT	100.000		100.000	20.000+	25.0+
1.263	1.533	1.000	19	PROPERTY PLANS	1.000		1.000		
.318	.457	.500	20	MONTHLY REPORT	.450		.450	.50-	10.0-
6.990	4.578	3.500	22	CERTIFICATE OF COMPLIANCE	3.000		3.000	.500-	14.3-
1473.208	2279.450	1245.000		ACTIVITY TOTALS	1700.000	13.090+	1713.090	468.090+	37.6+
			02	TRADE EXAMINATIONS					
3.297	2.460	3.000	16	FEES	3.000		3.000		
3.297	2.460	3.000		ACTIVITY TOTALS	3.000		3.000		
			03	GENERAL					
470.409	562.363	568.000	17	1986 GENERAL LICENCES	550.000		550.000	18.000-	3.2-
91.821	102.821		18	LOTTERIES, BINGOS, ETC.	100.000		100.000	100.000+	
562.230	665.184	568.000		ACTIVITY TOTALS	650.000		650.000	82.000+	14.4+
			06	MARRIAGE					
19.551	20.531	20.000	16	LICENCES	20.000		20.000		
19.551	20.531	20.000		ACTIVITY TOTALS	20.000		20.000		
			07	ON-STREET METERS					
538.968	535.078	536.740	16	FEES	540.300		540.300	3.560+	.7+

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			0304	LICENCES AND PERMITS					
			07	ON-STREET METERS (CONTINUED)					
538,968	535,078	536,740		ACTIVITY TOTALS	540,300		540,300	3,560+	.7+
			09	TAX CERTIFICATES					
50,960	81,500	67,730	16	FEES	80,480		80,480	12,750+	18.8+
50,960	81,500	67,730		ACTIVITY TOTALS	80,480		80,480	12,750+	18.8+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0305	INTEREST, TAX PENALTIES, ETC.					
7312.671	7448.623	5300.000	02	CURRENT INVESTMENT INTEREST	5300.000		5300.000		
9.101	17.066	9.510	06	CASH DISCOUNTS EARNED	9.880		9.880	370+	3.9+
2603.449	2497.077	2724.000	07	PENALTIES AND INTEREST ON TAXES	2601.420		2601.420	122.580-	4.5-
9.925.221		8.033.510		DEPARTMENT TOTALS	7.911.300		7.911.300		1.5-
	9.962.766							122.210-	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0306	RENTS, CONCESSIONS AND FRANCHISES					
102,148	116,899	106,050	01	COMMUNICATION CENTRE AGREEMENTS	110,600	10,000+	120,600	14,550+	13.7+
126,472	118,602	114,800	02	URBAN RENEWAL-GROUND LEASES-L. D. JACKSON SQUARE	120,880		120,880	6,080+	5.3+
299,644	320,973	320,250	03	MARKET	331,320		331,320	11,070+	3.5+
178,650	185,772	174,080	05	CIVIC PROPERTIES	185,440		185,440	11,360+	6.5+
112,391	108,249	114,500	07	DUNDURN CASTLE	114,900		114,900	400+	.3+
295	296	380	08	DUNDURN-OUTSIDE ACTIVITIES	380		380		
5,157	7,971	5,000	09	DUNDURN-MACNAB ARMS	5,000		5,000		
54,059	58,903	47,660	10	DUNDURN GIFT SHOP	53,660		53,660	6,000+	12.6+
6,953	6,450	8,150	11	WHITEHERN	8,150		8,150		
10,026	7,468	10,500	12	HAMILTON MILITARY MUSEUM-BATTERY LODGE	10,500		10,500		
13,143	15,875	13,520	13	CHILDREN'S MUSEUM-GAGE PARK	16,520		16,520	3,000+	22.2+
8,985	11,961	10,710	16	FRONT YARD PARKING FEES	12,130		12,130	1,420+	13.3+
5,183	8,926	2,440	17	PARKING FEES	5,370		5,370	2,930+	120.1+
44,488	27,260	33,490	18	BOULEVARD PARKING FEES	29,130		29,130	4,360-	13.0-
3,967	5,817	3,510	19	INADVERTENT ENCROACHMENT FEES	5,640		5,640	2,130+	60.7+
18,367	20,241	10,840	20	OTHER ENCROACHMENTS-ANNUAL FEES	21,140		21,140	10,300+	95.0+
989,928		975,880		DEPARTMENT TOTALS	1,030,760		1,040,760		6.6+
	1,021,663					10,000+		64,880+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1985 ESTIMATE PERCENT (9/3) (10)
			0306	RENTS, CONCESSIONS AND FRANCHISES					
			01	COMMUNICATION CENTRE AGREEMENTS					
102,148	116,899	106,050	16	RECOVERIES FROM AREA MUNICIPALITIES	110,600	10,000+	120,600	14,550+	13.7+
102,148	116,899	106,050		ACTIVITY TOTALS	110,600	10,000+	120,600	14,550+	13.7+
			02	URBAN RENEWAL-GROUND LEASES-L. D. JACKSON SQUARE					
126,472	118,602	114,800	13	RENTALS-CITY OF HAMILTON SHARE	120,880		120,880	6,080+	5.3+
126,472	118,602	114,800		ACTIVITY TOTALS	120,880		120,880	6,080+	5.3+
			03	MARKET					
299,644	320,973	320,250	13	RENTAL FEES	331,320		331,320	11,070+	3.5+
299,644	320,973	320,250		ACTIVITY TOTALS	331,320		331,320	11,070+	3.5+
			05	CIVIC PROPERTIES					
178,650	181,962	174,080	13	RENTALS	185,440		185,440	11,360+	6.5+
	3,810		15	RECOVERY-HYDRO WATER--RE: LEASES					
178,650	185,772	174,080		ACTIVITY TOTALS	185,440		185,440	11,360+	6.5+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0306	RENTS, CONCESSIONS AND FRANCHISES					
			07	DUNDURN CASTLE					
112,391	107,052	114,500	13	ADMISSION FEES	114,500		114,500		
	1,197		90	RENTAL OF FACILITIES TO THE PUBLIC	400		400	400+	
112,391	108,249	114,500		ACTIVITY TOTALS	114,900		114,900	400+	.3+
			08	DUNDURN-OUTSIDE ACTIVITIES					
295	296	380	13	ADMISSION FEES	380		380		
295	296	380		ACTIVITY TOTALS	380		380		
			09	DUNDURN-MACNAB ARMS					
5,157	6,408	5,000	16	CONCESSION FEES	5,000		5,000		
	1,563		99	RECOVERY OF PRIOR YEAR UTILITY COST					
5,157	7,971	5,000		ACTIVITY TOTALS	5,000		5,000		
			10	DUNDURN GIFT SHOP					
54,059	58,903	47,660	16	SALE OF MERCHANDISE	53,660		53,660	6,000+	12.6+
			18	RETAIL SALES TAX					
54,059	58,903	47,660		ACTIVITY TOTALS	53,660		53,660	6,000+	12.6+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0306	RENTS, CONCESSIONS AND FRANCHISES					
			11	WHITEHERN					
6,953	5,962	8,150	13	ADMISSION FEES	8,150		8,150		
	488		90	RENTAL OF FACILITIES					
6,953	6,450	8,150		ACTIVITY TOTALS	8,150		8,150		
			12	HAMILTON MILITARY MUSEUM-BATTERY LODGE					
10,026	7,058	10,500	13	ADMISSION FEES	10,500		10,500		
	410		15	INSURANCE RECOVERY RE 1984 THEFT (0369-0661)					
10,026	7,468	10,500		ACTIVITY TOTALS	10,500		10,500		
			13	CHILDREN'S MUSEUM-GAGE PARK					
13,143	15,875	13,520	13	ADMISSION FEES	16,520		16,520	3,000+	22.2+
13,143	15,875	13,520		ACTIVITY TOTALS	16,520		16,520	3,000+	22.2+
			16	FRONT YARD PARKING FEES					
	1,960	2,500	01	HANDLING FEES	2,150		2,150	350-	14.0-
8,985	10,001	8,210	99	INSURANCE PREMIUM RECOVERED	9,980		9,980	1,770+	21.6+
8,985	11,961	10,710		ACTIVITY TOTALS	12,130		12,130	1,420+	13.3+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0306	RENTS, CONCESSIONS AND FRANCHISES					
			17	PARKING FEES					
5,183	8,926	2,440	01	ON STREET PARKING PERMIT FEES	5,370		5,370	2,930+	120.1+
5,183	8,926	2,440		ACTIVITY TOTALS	5,370		5,370	2,930+	120.1+
			18	BOULEVARD PARKING FEES					
42,448	25,940	31,930	01	ANNUAL FEES	27,720		27,720	4,210-	13.2-
2,040	1,320	1,560	99	INSURANCE PREMIUMS RECOVERED	1,410		1,410	150-	9.6-
44,488	27,260	33,490		ACTIVITY TOTALS	29,130		29,130	4,360-	13.0-
			19	INADVERTENT ENCROACHMENT FEES					
2,237	2,382	1,830	01	HANDLING FEES	2,310		2,310	480+	26.2+
	1,215		02	PROCESSING FEES	1,170		1,170	1,170+	
1,730	2,220	1,680	99	INSURANCE PREMIUMS RECOVERED	2,160		2,160	480+	28.6+
3,967	5,817	3,510		ACTIVITY TOTALS	5,640		5,640	2,130+	60.7+
			20	OTHER ENCROACHMENTS-ANNUAL FEES					
17,752	19,546	10,340	01	ANNUAL FEES	20,440		20,440	10,100+	97.7+
615	695	500	99	INSURANCE PREMIUMS RECOVERED	700		700	200+	40.0+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0306	RENTS, CONCESSIONS AND FRANCHISES					
			20	OTHER ENCROACHMENTS-ANNUAL FEES (CONTINUED)					
18,367	20,241	10,840		ACTIVITY TOTALS	21,140		21,140	10,300+	95.0+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE * 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0307	FINES					
1564.814	1806.590	1600.000	01	PARKING VIOLATIONS	1698.000	60.000+	1758.000	158.000+	9.9+
	7.526		10	BUILDING CODE ACT-FINES	2.000		2.000	2.000+	
1.564.814		1.600.000		DEPARTMENT TOTALS	1.700.000		1.760.000		10.0+
	1.814.116					60.000+		160.000+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0308	SERVICE CHARGES					
11.940	16.140	13.880	03	ZONING APPLICATIONS	11.270		11.270	2.610-	18.8-
159.054	181.964	160.000	06	SERVICE TO SPECIFIC PROPERTIES	181.960		181.960	21.960+	13.7+
76.610	29.950	65.000	07	TREE TRIMMING AND REMOVAL	65.000		65.000		
31.801	46.969	42.290	09	FUEL TAX REFUND	42.290		42.290		
44.531	42.238	46.330	10	METER COLLECTION AND MAINTENANCE	42.860		42.860	3.470-	7.5-
27.981	1.387	30.620	11	LOCAL IMPROVEMENTS-OWNERS' SHARE	53.060		53.060	22.440+	73.3+
65.412	67.961	66.530	15	JANITORIAL SERVICES	66.150		66.150	380-	.6-
473.367	337.487	476.800	17	FIRE SERVICES	4.000		4.000	472.800-	99.2-
9.040	5.838	9.570	18	JANITORIAL SERVICE				9.570-	
12.451	10.764		19	HAMILTON HOUSING CO LTD					
912.187		911.020		DEPARTMENT TOTALS	466.590		466.590		48.8-
	740.698							444.430-	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0308	SERVICE CHARGES					
			03	ZONING APPLICATIONS					
11,940	16,140	13,880	15	FEES	11,270		11,270	2,610-	18.8-
11,940	16,140	13,880		ACTIVITY TOTALS	11,270		11,270	2,610-	18.8-
			06	SERVICE TO SPECIFIC PROPERTIES					
159,054	181,964	160,000	15	CHARGES RECOVERED	181,960		181,960	21,960+	13.7+
159,054	181,964	160,000		ACTIVITY TOTALS	181,960		181,960	21,960+	13.7+
			07	TREE TRIMMING AND REMOVAL					
76,610	29,950	65,000	15	CHARGES RECOVERED	65,000		65,000		
76,610	29,950	65,000		ACTIVITY TOTALS	65,000		65,000		
			09	FUEL TAX REFUND					
16,775	29,019	27,940	15	GASOLINE	27,940		27,940		
15,026	17,950	14,350	16	DIESEL FUEL	14,350		14,350		
31,801	46,969	42,290		ACTIVITY TOTALS	42,290		42,290		
			10	METER COLLECTION AND MAINTENANCE					
44,531	42,238	46,330	15	PARKING AUTHORITY	42,860		42,860	3,470-	7.5-

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0308	SERVICE CHARGES					
			10	METER COLLECTION AND MAINTENANCE (CONTINUED)					
44,531	42,238	46,330		ACTIVITY TOTALS	42,860		42,860	3,470-	7.5-
			11	LOCAL IMPROVEMENTS-OWNERS' SHARE					
27,981	1,387	30,620	15	ADJUSTMENT TO PRE-LEVY LEDGER	53,060		53,060	22,440+	73.3+
27,981	1,387	30,620		ACTIVITY TOTALS	53,060		53,060	22,440+	73.3+
			15	JANITORIAL SERVICES					
65,412	67,961	66,530	15	PROVINCIAL JUDGES COURT	66,150		66,150	380-	.6-
65,412	67,961	66,530		ACTIVITY TOTALS	66,150		66,150	380-	.6-
			17	FIRE SERVICES					
457,381	309,187	471,800	28	CIVIC AIRPORT-FIRE SERVICE				471,800-	
10,656	3,300	5,000	29	MINISTRY OF TRANSPORTATION AND COMMUNICATIONS	4,000		4,000	1,000-	20.0-
5,330	25,000		30	PROVINCIAL AUTO EXTRICATION PROGRAM					
473,367	337,487	476,800		ACTIVITY TOTALS	4,000		4,000	472,800-	99.2-

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0308	SERVICE CHARGES					
			18	JANITORIAL SERVICE					
9,040	5,838	9,570	16	AIRPORT TERMINAL BUILDING-EMPLOYEE BENEFITS (0328-3205)				9,570-	
9,040	5,838	9,570		ACTIVITY TOTALS				9,570-	
			19	HAMILTON HOUSING CO LTD					
12,451	10,764		15	ADMINISTRATION FEES RECOVERED					
12,451	10,764			ACTIVITY TOTALS					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0309	*CULTURE AND RECREATION**					
61,964	54,701	44,800	01	GENERAL REVENUES	50,200		50,200	5,400+	12.1+
1,055	1,105		03	MISCELLANEOUS					
42,485	46,543	42,000	06	BOARD OF EDUCATION	43,000		43,000	1,000+	2.4+
36,673	42,670	38,180	07	MAJOR PARK FACILITIES	44,380		44,380	6,200+	16.2+
2,500	2,500	2,500	08	RENTALS AND CONCESSIONS	2,500		2,500		
3,350	4,850	4,850	09	SCOTT PARK	4,850		4,850		
13,267	8,111	14,040	10	SWIMMING POOLS-OUTDOOR	10,540		10,540	3,500-	24.9-
103,443	88,563	121,930	11	SKATING RINKS-OUTDOOR	121,930		121,930		
	1,519	150	12	NURSERY SCHOOL	1,550		1,550	1,400+	933.3+
107,023	122,601	99,290	18	SIR ALLAN MACNAB DISTRICT CENTRE	106,290		106,290	7,000+	7.1+
70,946	79,419	69,700	19	NORMAN 'PINKY' LEWIS DISTRICT CENTRE	72,700		72,700	3,000+	4.3+
114,927	25,881	40,750	20	CENTRAL MEMORIAL DISTRICT CENTRE	43,250		43,250	2,500+	6.1+
154,695	42,019	68,660	21	HUNTINGTON PARK DISTRICT CENTRE	73,660		73,660	5,000+	7.3+
84,960	46,441	57,170	22	SCOTT PARK DISTRICT CENTRE	57,420		57,420	250+	.4+
103,269	78,324	70,340	23	DALEWOOD DISTRICT CENTRE	75,840		75,840	5,500+	7.8+
90,646	67,505	85,470	24	WESTMOUNT DISTRICT CENTRE	84,470		84,470	1,000-	1.2-
57,686	37,949	45,430	25	BENNETTO DISTRICT CENTRE	46,430		46,430	1,000+	2.2+
119,882	65,161	82,760	26	SIR WINSTON CHURCHILL DISTRICT CENTRE	82,760		82,760		
94,343	76,570	64,770	27	RYERSON DISTRICT CENTRE	70,770		70,770	6,000+	9.3+
151,610	80,169	79,630	28	SIR WILFRED LAURIER	83,630		83,630	4,000+	5.0+
137,016	104,886	87,920	29	HILL PARK DISTRICT CENTRE	94,920		94,920	7,000+	8.0+

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			0309	*CULTURE AND RECREATION**					
38,325	31,566	46,350	40	SCOTT PARK SKATING RINK	41,350		41,350	5,000-	10.8-
134,400	160,625	140,000	41	MOUNTAIN ICE ARENA	141,000		141,000	1,000+	.7+
46,465	63,589	69,700	42	ROSEDALE ARENA	69,700		69,700		
124,142	157,383	137,000	43	LAWFIELD ARENA	137,000		137,000		
448,109	493,179	467,230	50	CHEDOKE-GOLF CLUB	492,230		492,230	25,000+	5.4+
56,097	84,888	55,300	55	CHEDOKE-WINTER SPORTS PARK	61,000		61,000	5,700+	10.3+
274,377	302,976	285,860	60	KING'S FOREST-GOLF CLUB	295,860		295,860	10,000+	3.5+
19,562	22,645	24,520	65	KING'S FOREST-WINTER SPORTS PARK	24,520		24,520		
343,833	326,324	338,370	80	IVOR WYNNE/BRIAN TIMMIS STADIUMS	337,370		337,370	1,000-	.3-
3,037,050	2,720,662	2,684,670		DEPARTMENT TOTALS	2,771,120		2,771,120	86,450+	3.2+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0309	*CULTURE AND RECREATION**					
			01	GENERAL REVENUES					
400	400	400	15	SPECIAL PROGRAMMES ETC	500		500	100+	25.0+
14.177	10.692	14.000	20	SENIOR CITIZENS' CENTRE-YWCA-MEMBERSHIP FEES	15.000		15.000	1.000+	7.1+
2.793	3.120	4.500	21	SENIOR CITIZENS' CENTRE-MAIN AND HESS-MEMBERSHIP FEES	5.000		5.000	500+	11.1+
5.720	8.909	5.600	22	SENIOR CITIZENS' CENTRE-OTTAWA ST YWCA-MEMBERSHIP FEES	9.000		9.000	3.400+	60.7+
213		480	38	UTILITY RECOVERY-HILL PARK TENNIS CLUB	480		480		
480	480	480	39	UTILITY RECOVERY-SIR ALLAN MACNAB TENNIS CLUB	480		480		
480	780	480	40	UTILITY RECOVERY-MOUNT HAMILTON TENNIS CLUB	480		480		
480	480	480	41	UTILITY RECOVERY-WESTDALE TENNIS CLUB	480		480		
8.612	19.880	7.980	42	UTILITY RECOVERY-ROSEDALE TENNIS CLUB	8.380		8.380	400+	5.0+
400	480	480	43	UTILITY RECOVERY-HUNTINGTON TENNIS CLUB	480		480		
480	480	480	44	UTILITY RECOVERY-LAWFIELD MEADOWS TENNIS CLUB	480		480		
480	480	480	45	UTILITY RECOVERY-KINGS FOREST TENNIS	480		480		
2.000	2.000	2.120	46	UTILITY RECOVERY-FERNLEIGH LAWN BOWLING	2.120		2.120		
3.180	3.180	3.180	47	UTILITY RECOVERY-CHURCHILL LAWN BOWLING	3.180		3.180		
3.180	3.000	3.180	48	UTILITY RECOVERY-ROSELAWN LAWN BOWLING	3.180		3.180		
480	340	480	49	UTILITY RECOVERY-VICTORIA PARK TENNIS	480		480		
8.500			50	OTHER-VENDING MACHINE COMMISSIONS					
9.909			98	PRIOR YEARS'-VARIOUS					
61.964	54.701	44.800		ACTIVITY TOTALS	50.200		50.200	5.400+	12.1+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0309	*CULTURE AND RECREATION**					
			03	MISCELLANEOUS					
1,055	1,105		04	UNCLASSIFIED					
1,055	1,105			ACTIVITY TOTALS					
			06	BOARD OF EDUCATION					
42,485	46,543	42,000	13	SCHOOL RENTALS	43,000		43,000	1,000+	2.4+
42,485	46,543	42,000		ACTIVITY TOTALS	43,000		43,000	1,000+	2.4+
			07	MAJOR PARK FACILITIES					
36,673	39,259	33,980	13	ENCLOSED FIELDS AND STADIA	40,980		40,980	7,000+	20.6+
	3,212	4,000	14	OPEN SPORTS FIELD	3,200		3,200	800-	20.0-
	199	200	15	PARKS AND PAVILIONS	200		200		
36,673	42,670	38,180		ACTIVITY TOTALS	44,380		44,380	6,200+	16.2+
			08	RENTALS AND CONCESSIONS					
2,500	2,500	2,500	13	CONCESSION FEES (VARIOUS PARKS)	2,500		2,500		
2,500	2,500	2,500		ACTIVITY TOTALS	2,500		2,500		
			09	SCOTT PARK					
3,350	4,850	4,850	13	PARKING LOT LEASE	4,850		4,850		

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			0309	*CULTURE AND RECREATION**					
			09	SCOTT PARK (CONTINUED)					
3,350	4,850	4,850		ACTIVITY TOTALS	4,850		4,850		
			10	SWIMMING POOLS-OUTDOOR					
12,726	7,695	13,500	13	RENTALS AND ADMISSION FEES	10,000		10,000	3,500-	25.9-
541	416	540	57	AQUATIC FEES	540		540		
13,267	8,111	14,040		ACTIVITY TOTALS	10,540		10,540	3,500-	24.9-
			11	SKATING RINKS-OUTDOOR					
3,275	4,943	6,930	04	CONCESSION FEES-VENDING	6,930		6,930		
100,168	83,620	115,000	13	RENTALS AND ADMISSION FEES	115,000		115,000		
103,443	88,563	121,930		ACTIVITY TOTALS	121,930		121,930		
			12	NURSERY SCHOOL					
	1,519	150	13	RENTAL	1,550		1,550	1,400+	933.3+
	1,519	150		ACTIVITY TOTALS	1,550		1,550	1,400+	933.3+
			18	SIR ALLAN MACNAB DISTRICT CENTRE					
408	1,435	2,440	04	CONCESSION FEES-VENDING	2,440		2,440		
101,917	115,237	93,000	13	RENTALS AND ADMISSION FEES	100,000		100,000	7,000+	7.5+
4,698	5,929	3,850	57	AQUATIC FEES	3,850		3,850		

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			0309	*CULTURE AND RECREATION**					
			18	SIR ALLAN MACNAB DISTRICT CENTRE (CONTINUED)					
107,023	122,601	99,290		ACTIVITY TOTALS	106,290		106,290	7,000+	7.1+
			19	NORMAN 'PINKY' LEWIS DISTRICT CENTRE					
289	1,246	1,540	04	CONCESSION FEES-VENDING	1,540		1,540		
69,902	77,220	67,400	13	RENTAL & ADMISSIONS	70,400		70,400	3,000+	4.5+
755	953	760	57	AQUATIC FEES	760		760		
70,946	79,419	69,700		ACTIVITY TOTALS	72,700		72,700	3,000+	4.3+
			20	CENTRAL MEMORIAL DISTRICT CENTRE					
187	742	1,000	04	CONCESSION FEES-VENDING	1,000		1,000		
114,552	24,805	39,600	13	RENTALS AND ADMISSION FEES	42,100		42,100	2,500+	6.3+
188	334	150	57	AQUATIC FEES	150		150		
114,927	25,881	40,750		ACTIVITY TOTALS	43,250		43,250	2,500+	6.1+
			21	HUNTINGTON PARK DISTRICT CENTRE					
390	1,381	2,400	04	CONCESSION FEES-VENDING	2,400		2,400		
151,939	37,416	63,800	13	RENTALS AND ADMISSION FEES	68,800		68,800	5,000+	7.8+
2,366	3,222	2,460	57	AQUATIC FEES	2,460		2,460		

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			0309	*CULTURE AND RECREATION**					
			21	HUNTINGTON PARK DISTRICT CENTRE (CONTINUED)					
154,695	42,019	68,660		ACTIVITY TOTALS	73,660		73,660	5,000+	7.3+
			22	SCOTT PARK DISTRICT CENTRE					
83	430	300	04	CONCESSION FEES-VENDING	550		550	250+	83.3+
84,321	45,331	56,400	13	RENTALS AND ADMISSION FEES	56,400		56,400		
556	680	470	57	AQUATIC FEES	470		470		
84,960	46,441	57,170		ACTIVITY TOTALS	57,420		57,420	250+	.4+
			23	DALEWOOD DISTRICT CENTRE					
134	578	650	04	CONCESSION FEES-VENDING	650		650		
102,070	76,073	68,700	13	RENTALS AND ADMISSION FEES	74,200		74,200	5,500+	8.0+
1,065	1,673	990	57	AQUATIC FEES	990		990		
103,269	78,324	70,340		ACTIVITY TOTALS	75,840		75,840	5,500+	7.8+
			24	WESTMOUNT DISTRICT CENTRE					
357	996	2,200	04	CONCESSION FEES-VENDING	1,200		1,200	1,000-	45.5-
87,897	64,492	80,700	13	RENTALS AND ADMISSION FEES	80,700		80,700		
2,392	2,017	2,570	57	AQUATIC FEES	2,570		2,570		
90,646	67,505	85,470		ACTIVITY TOTALS	84,470		84,470	1,000-	1.2-

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			0309	*CULTURE AND RECREATION**					
			25	BENNETTO DISTRICT CENTRE					
242	853	1,100	04	CONCESSION FEES-VENDING	1,100		1,100		
57,066	36,562	44,000	13	RENTALS AND ADMISSION FEES	45,000		45,000	1,000+	2.3+
378	534	330	57	AQUATIC FEES	330		330		
57,686	37,949	45,430		ACTIVITY TOTALS	46,430		46,430	1,000+	2.2+
			26	SIR WINSTON CHURCHILL DISTRICT CENTRE					
286	1,390	1,700	04	CONCESSION FEES-VENDING	1,700		1,700		
118,340	62,236	80,000	13	RENTALS AND ADMISSION FEES	80,000		80,000		
1,256	1,535	1,060	57	AQUATIC FEES	1,060		1,060		
119,882	65,161	82,760		ACTIVITY TOTALS	82,760		82,760		
			27	RYERSON DISTRICT CENTRE					
279	1,182	1,500	04	CONCESSION FEES-VENDING	1,500		1,500		
93,135	74,097	62,400	13	RENTALS AND ADMISSION FEES	68,400		68,400	6,000+	9.6+
929	1,291	870	57	AQUATIC FEES	870		870		
94,343	76,570	64,770		ACTIVITY TOTALS	70,770		70,770	6,000+	9.3+
			28	SIR WILFRED LAURIER					
479	1,587	2,980	04	CONCESSION FEES-VENDING	2,980		2,980		
149,440	76,433	75,000	13	RENTALS AND ADMISSION FEES	79,000		79,000	4,000+	5.3+
1,691	2,149	1,650	57	AQUATIC FEES	1,650		1,650		

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			0309	*CULTURE AND RECREATION**					
			28	SIR WILFRED LAURIER (CONTINUED)					
151,610	80,169	79,630		ACTIVITY TOTALS	83,630		83,630	4,000+	5.0+
			29	HILL PARK DISTRICT CENTRE					
356	1,836	2,000	04	CONCESSION FEES-VENDING	2,000		2,000		
134,302	100,187	83,800	13	RENTALS AND ADMISSION FEES	90,800		90,800	7,000+	8.4+
2,358	2,863	2,120	57	AQUATIC FEES	2,120		2,120		
137,016	104,886	87,920		ACTIVITY TOTALS	94,920		94,920	7,000+	8.0+
			40	SCOTT PARK SKATING RINK					
742	938	1,350	04	CONCESSION FEES-VENDING	1,350		1,350		
37,583	30,628	45,000	13	RENTALS AND ADMISSION FEES	40,000		40,000	5,000-	11.1-
38,325	31,566	46,350		ACTIVITY TOTALS	41,350		41,350	5,000-	10.8-
			41	MOUNTAIN ICE ARENA					
11,679	6,000	10,000	04	CONCESSION FEES	11,000		11,000	1,000+	10.0+
	6,065		05	PERCENTAGE ON GROSS SALES					
122,721	148,560	130,000	13	RENTALS AND ADMISSION FEES	130,000		130,000		
134,400	160,625	140,000		ACTIVITY TOTALS	141,000		141,000	1,000+	.7+
			42	ROSEDALE ARENA					
7,750	8,700	8,700	04	CONCESSION FEES	8,700		8,700		
38,715	54,889	61,000	13	RENTALS AND ADMISSION FEES	61,000		61,000		

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			0309	*CULTURE AND RECREATION**					
			42	ROSEDALE ARENA (CONTINUED)					
46,465	63,589	69,700		ACTIVITY TOTALS	69,700		69,700		
			43	LAWFIELD ARENA					
1,825	5,950	7,000	04	CONCESSION FEES	7,000		7,000		
122,317	151,433	130,000	13	RENTALS AND ADMISSION FEES	130,000		130,000		
124,142	157,383	137,000		ACTIVITY TOTALS	137,000		137,000		
			50	CHEDOKE-GOLF CLUB					
15,600	15,600	18,000	04	CONCESSIONS	18,000		18,000		
244,325	258,608	259,030	52	MEMBERSHIP FEES	264,030		264,030	5,000+	1.9+
183,142	212,899	185,000	53	GREEN FEES	205,000		205,000	20,000+	10.8+
5,042	6,072	5,200	54	LOCKER FEES	5,200		5,200		
448,109	493,179	467,230		ACTIVITY TOTALS	492,230		492,230	25,000+	5.4+
			55	CHEDOKE-WINTER SPORTS PARK					
7,013	24,438	5,500	52	MEMBERSHIP FEES	10,500		10,500	5,000+	90.9+
39,035	48,889	42,000	53	TOW FEES	42,000		42,000		
8,400	8,400	6,000	56	CLUBHOUSE CONCESSION	6,000		6,000		
1,649	3,161	1,800	57	PRO SHOP CONCESSION	2,500		2,500	700+	38.9+
56,097	84,888	55,300		ACTIVITY TOTALS	61,000		61,000	5,700+	10.3+

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			0309	*CULTURE AND RECREATION**					
			60	KING'S FOREST-GOLF CLUB					
15,100	15,980	15,980	04	CONCESSIONS	15,980		15,980		
	245		13	RENTALS AND ADMISSION FEES					
156,701	179,946	165,780	52	MEMBERSHIP FEES	175,780		175,780	10,000+	6.0+
98,476	102,645	100,000	53	GREEN FEES	100,000		100,000		
4,100	4,160	4,100	54	LOCKER FEES	4,100		4,100		
274,377	302,976	285,860		ACTIVITY TOTALS	295,860		295,860	10,000+	3.5+
			65	KING'S FOREST-WINTER SPORTS PARK					
1,620	3,519	3,000	52	MEMBERSHIP FEES	3,000		3,000		
12,814	12,674	15,000	53	TOW FEES	15,000		15,000		
128	1,132	1,200	57	PRO SHOP CONCESSION	1,200		1,200		
5,000	5,320	5,320	65	CLUB HOUSE CONCESSION	5,320		5,320		
19,562	22,645	24,520		ACTIVITY TOTALS	24,520		24,520		
			80	IVOR WYNNE/BRIAN TIMMIS STADIUMS					
309,343	300,000	300,000	01	TIGER CATS	300,000		300,000		
1,239			02	SCHOOLS					
14,008	14,158	21,250	03	SOCCER	21,250		21,250		
15,561	9,925	13,520	04	FOOTBALL	13,520		13,520		
3,682	2,241	3,600	05	SPECIAL EVENTS	2,600		2,600	1,000-	27.8-
343,833	326,324	338,370		ACTIVITY TOTALS	337,370		337,370	1,000-	.3-

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			0310	MISCELLANEOUS					
31,600-	35,274	41,570-	02	PARKING LOTS-SURPLUS/DEFICIT	4,470-	16,890+	12,420	53,990+	
1,862	1,525	1,810	03	WATER DELIVERIES TO ANNEXED AREAS	1,810		1,810		
7,500	20,000	20,000	06	FINANCIAL AND LEGAL SERVICES				20,000-	
5,057	12,048		08	CONVERSION TO MARKET VALUE ASSESSMENT					
25,540	34,675	33,000	10	COMMITTEE OF ADJUSTMENT	30,000		30,000	3,000-	9.1-
32	354		11	SALE OF BOOKS					
11,447	8,729		12	UNCLASSIFIED					
77,616	87,038	35,180	13	UNCLASSIFIED-OTHER	35,180	20,240+	55,420	20,240+	57.5+
63,834	76,696	41,290	14	EXCESS FUNDS FROM SPECIFIC PROJECTS OF PRIOR YEARS	41,290		41,290		
3,060	2,646		15	RECOVERIES-CITY CLERKS	2,200		2,200	2,200+	
237,191	129,767	231,320	17	VEHICLE INSURANCE PREMIUMS	231,000		231,000	320-	.1-
206,854	236,009	228,900	18	SENIOR CITIZENS BUS PASSES	293,950		293,950	65,050+	28.4+
6672,720	7682,783	6893,320	19	RECOVERIES FROM HAMILTON-WENTWORTH REGION	7451,750		7451,750	558,430+	8.1+
8,000	8,000	8,000	28	RECOVERIES-INTEREST FREE LOANS	27,000		27,000	19,000+	237.5+
7,289,113		7,451,250		DEPARTMENT TOTALS	8,109,710		8,146,840		9.3+
	8,335,544					37,130+		695,590+	

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			0310	MISCELLANEOUS					
			02	PARKING LOTS-SURPLUS/DEFICIT					
27,374-	33,150-	27,020-	01	CITY HALL PARKING LOT	26,850-		26,850-	170+	.6-
14,200	84,820	6,750	02	LLOYD D. JACKSON SQUARE UNDERGROUND GARAGE	38,110	26,870+	64,980	58,230+	862.7+
14,765-	16,088-	15,870-	04	253 YORK BOULEVARD	16,790-		16,790-	920-	5.8+
803	702	1,680-	05	CENTURY STREET	1,750-		1,750-	70-	4.2+
4,464-	5,493-	3,750-	06	MAGILL STREET	5,410-		5,410-	1,660-	44.3+
	2,479		07	BAY AND CANNON	3,130	3,000-	130	130+	
	2,004		08	QUEEN - HESS	5,090	6,980-	1,890-	1,890-	
31,600-	35,274	41,570-		ACTIVITY TOTALS	4,470-	16,890+	12,420	53,990+	
			03	WATER DELIVERIES TO ANNEXED AREAS					
1,862	1,525	1,810	16	WATER DELIVERY	1,810		1,810		
1,862	1,525	1,810		ACTIVITY TOTALS	1,810		1,810		
			06	FINANCIAL AND LEGAL SERVICES					
7,500	20,000	20,000	45	HAMILTON CIVIC AIRPORT				20,000-	
7,500	20,000	20,000		ACTIVITY TOTALS				20,000-	
			08	CONVERSION TO MARKET VALUE ASSESSMENT					
5,057	12,048		98	RECOVERIES					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0310	MISCELLANEOUS					
			08	CONVERSION TO MARKET VALUE ASSESSMENT (CONTINUED)					
5,057	12,048			ACTIVITY TOTALS					
			10	COMMITTEE OF ADJUSTMENT					
25,540	34,675	33,000	16	FEES	30,000		30,000	3,000-	9.1-
25,540	34,675	33,000		ACTIVITY TOTALS	30,000		30,000	3,000-	9.1-
			11	SALE OF BOOKS					
32	110		17	PARDON MY LUNCH BUCKET					
	244		18	ONTARIO BUILDING CODE					
			45	TRAFFIC CONTROL MANUALS					
32	354			ACTIVITY TOTALS					
			12	UNCLASSIFIED					
11,447	8,729		17	RECOVERIES-RE LEAVES OF ABSENCE-LOCAL 167					
11,447	8,729			ACTIVITY TOTALS					
			13	UNCLASSIFIED-OTHER					
77,616	87,038	35,180	00	AUTHORIZED COST	35,180	20,240+	55,420	20,240+	57.5+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0310	MISCELLANEOUS					
			13	UNCLASSIFIED-OTHER (CONTINUED)					
77,616	87,038	35,180		ACTIVITY TOTALS	35,180	20,240+	55,420	20,240+	57.5+
			14	EXCESS FUNDS FROM SPECIFIC PROJECTS OF PRIOR YEARS					
35,588	15,647	25,000	15	EXCESS FUNDS-CURRENT BUDGET PROJECTS	25,000		25,000		
28,246	61,049	16,290	16	EXCESS FUNDS-CAPITAL PROJECTS	16,290		16,290		
63,834	76,696	41,290		ACTIVITY TOTALS	41,290		41,290		
			15	RECOVERIES-CITY CLERKS					
3,060	2,646		15	INSURANCE PREMIUMS- TAX REGISTRATION	2,200		2,200	2,200+	
3,060	2,646			ACTIVITY TOTALS	2,200		2,200	2,200+	
			17	VEHICLE INSURANCE PREMIUMS					
237,191	129,767	231,320	15	RECOVERED	231,000		231,000	320-	.1-
237,191	129,767	231,320		ACTIVITY TOTALS	231,000		231,000	320-	.1-
			18	SENIOR CITIZENS BUS PASSES					
206,854	236,009	228,900	15	SALE OF SPECIAL RATE BUS PASSES	293,950		293,950	65,050+	28.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0310	MISCELLANEOUS					
			18	SENIOR CITIZENS BUS PASSES (CONTINUED)					
206.854	236.009	228.900		ACTIVITY TOTALS	293.950		293.950	65.050+	28.4+
			19	RECOVERIES FROM HAMILTON-WENTWORTH REGION					
472.822	524.908	461.090	01	RENT-CITY HALL	443.250		443.250	17.840-	3.9-
2.640	2.640	2.640	02	PARKING-22 PERMITS	2.640		2.640		
344.836	374.523	361.410	03	DATA PROCESSING AND SYSTEMS	380.000		380.000	18.590+	5.1+
3.770			04	DATA EQUIPMENT					
5.330			05	MANAGEMENT INFORMATION SYSTEM					
168.652	173.624	166.700	06	PURCHASING DEPARTMENT SERVICES	180.000		180.000	13.300+	8.0+
131.647	120.442	125.000	07	REAL ESTATE DEPT SERVICES	115.000		115.000	10.000-	8.0-
20.414	23.631	21.550	08	PRINTING SERVICES	21.550		21.550		
2.035	2.130	6.800	09	MICROFILM FACILITIES	6.800		6.800		
40.346	45.728	37.470	11	CHAUFFER SERVICES	51.010		51.010	13.540+	36.1+
46.891	47.473	50.350	12	EMERGENCY ANSWERING SERVICES	50.350		50.350		
2.429			13	BUS SHELTERS-CONSTRUCTION AND MAINTENANCE					
9.380			15	SERVICES AND RENTALS					
3504.939	4510.007	3822.760	16	REGIONAL ROADS-PUBLIC WORKS	4266.620		4266.620	443.860+	11.6+
1856.737	1824.641	1811.770	17	REGIONAL ROADS-TRAFFIC	1908.750		1908.750	96.980+	5.4+
59.852	33.036	25.780	19	RECOVERY-OVERLOAD PERMIT FEES	25.780		25.780		
6672.720	7682.783	6893.320		ACTIVITY TOTALS	7451.750		7451.750	558.430+	8.1+
			28	RECOVERIES-INTEREST FREE LOANS					
8.000	8.000	8.000	15	OPERA HAMILTON	8.000		8.000		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0310	MISCELLANEOUS					
			28	RECOVERIES-INTEREST FREE LOANS (CONTINUED)					
			16	ROSEDALE TENNIS CLUB	19.000		19.000	19.000+	
8.000	8.000	8.000		ACTIVITY TOTALS	27.000		27.000	19.000+	237.5+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0311	TRANSFER FROM RESERVES					
100,000			05	RESERVE FOR CONTINGENCY					
	500,000		07	RESERVE FOR EMERGENCY SNOW REMOVAL					
100,000				DEPARTMENT TOTALS					
	500,000								

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0313	CEMETERY					
332.572	333.874	361.470	01	BURIALS AND REMOVALS	388.570		388.570	27.100+	7.5+
7.305	7.302	3.410	02	UNCLASSIFIED	4.860		4.860	1.450+	42.5+
77.921	91.487	95.890	03	FOUNDATIONS AND MARKERS	102.010		102.010	6.120+	6.4+
260.958	294.398	293.610	04	SALE OF LAND	308.940		308.940	15.330+	5.2+
217.455	197.874	177.400	05	INVESTMENT INTEREST	185.500		185.500	8.100+	4.6+
896.211		931.780		DEPARTMENT TOTALS	989.880		989.880		6.2+
	924.935							58.100+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0313	CEMETERY					
			01	BURIALS AND REMOVALS					
33,342	41,830	47,230	01	HAMILTON CEMETERY	48,990		48,990	1,760+	3.7+
224,412	210,073	230,740	02	WOODLAND CEMETERY	243,850		243,850	13,110+	5.7+
34,582	35,447	40,750	03	EASTLAWN CEMETERY	46,180		46,180	5,430+	13.3+
	365	430	04	MANSION OF MEMORIES	460		460	30+	7.0+
7,000	9,110	9,380	05	ANNEXED CEMETERIES	9,050		9,050	330-	3.5-
26,396	35,159	32,490	06	MOUNT HAMILTON CEMETERY	34,840		34,840	2,350+	7.2+
6,840	1,890	450	07	SURCHARGE ON SHELLS	5,200		5,200	4,750+	55.6+
332,572	333,874	361,470		ACTIVITY TOTALS	388,570		388,570	27,100+	7.5+
			02	UNCLASSIFIED					
800	800	800	13	RENTALS	800		800		
1,544	680	800	15	GASOLINE TAX REBATE	450		450	350-	43.8-
4,961	5,822	1,810	51	VARIOUS	3,610		3,610	1,800+	99.4+
7,305	7,302	3,410		ACTIVITY TOTALS	4,860		4,860	1,450+	42.5+
			03	FOUNDATIONS AND MARKERS					
4,204	5,014	6,890	01	HAMILTON CEMETERY	7,300		7,300	410+	6.0+
52,617	58,428	64,220	02	WOODLAND CEMETERY	67,900		67,900	3,680+	5.7+
11,698	13,199	11,620	03	EASTLAWN CEMETERY	12,380		12,380	760+	6.5+
2,018	2,438	3,150	05	ANNEXED CEMETERIES	3,280		3,280	130+	4.1+
7,384	12,408	10,010	06	MOUNT HAMILTON CEMETERY	11,150		11,150	1,140+	11.4+
77,921	91,487	95,890		ACTIVITY TOTALS	102,010		102,010	6,120+	6.4+
			04	SALE OF LAND					
392		1,380	01	HAMILTON CEMETERY	1,460		1,460	80+	5.8+
179,263	180,239	201,670	02	WOODLAND CEMETERY	212,250		212,250	10,580+	5.2+
41,298	42,094	43,560	03	EASTLAWN CEMETERY	45,890		45,890	2,330+	5.3+
	1,338	1,340	04	MANSION OF MEMORIES	1,420		1,420	80+	6.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0313	CEMETERY					
			04	SALE OF LAND (CONTINUED)					
863	3,027	2,850	05	ANNEXED CEMETERIES	3,430		3,430	580+	20.4+
39,142	59,907	42,810	06	MOUNT HAMILTON CEMETERY	44,490		44,490	1,680+	3.9+
	2,147-		18	GROUND RETURNS-CLEARING					
	1,156-		19	GROUND RETURNS-35 PERCENT PERPETUAL CARE					
	2,600		21	PERPETUAL CARE-FLOWERS					
	216		22	PERPETUAL CARE-MARKERS					
	8,280		23	PERPETUAL CARE-WOODEN BOX					
260,958	294,398	293,610		ACTIVITY TOTALS	308,940		308,940	15,330+	5.2+
			05	INVESTMENT INTEREST					
204,411	184,947	165,800	51	PERPETUAL CARE FUND	173,000		173,000	7,200+	4.3+
13,044	12,927	11,600	52	PRE-NEED ASSURANCE FUND	12,500		12,500	900+	7.8+
217,455	197,874	177,400		ACTIVITY TOTALS	185,500		185,500	8,100+	4.6+

THE CORPORATION OF THE CITY OF HAMILTON
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1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0315	DEPARTMENTAL RECOVERIES					
121,642	140,147	132,000	02	COMMUNITY DEVELOPMENT DEVELOPMENT	108,500		108,500	23,500-	17.8-
2,042	2,510	1,820	03	TRAFFIC DEPARTMENT	2,260		2,260	440+	24.2+
11,168			04	PUBLIC WORKS-PARKS					
4,182	43,261	4,370	05	FIRE DEPARTMENT	40,370		40,370	36,000+	823.8+
2,014	1,240	1,550	07	BUILDING DEPARTMENT	1,000		1,000	550-	35.5-
4,395	6,641	930	08	REAL ESTATE DEPARTMENT	930		930		
11,142	59,260	51,000	09	TREASURY DEPARTMENT	53,040		53,040	2,040+	4.0+
	2,996		10	CITY CLERK'S DEPARTMENT					
156,585		191,670		DEPARTMENT TOTALS	206,100		206,100		7.5+
	256,055							14,430+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0315	DEPARTMENTAL RECOVERIES					
			02	COMMUNITY DEVELOPMENT DEVELOPMENT					
9,941	9,592	10,000	80	O.N.I.P. MCQUESTON				10,000-	
10,037	10,173	10,000	81	O.N.I.P. NORMANHURST				10,000-	
	12,000	12,000	82	COMMERCIAL AREA IMPROVEMENT PROGRAM (PHASE II)				12,000-	
			83	C.A.I.P. PHASE III	18,000		18,000	18,000+	
10,178	11,392	10,000	91	O.N.I.P.HOMESIDE/PROVINCE				10,000-	
15,368	24,844	18,000	92	O.H.R.P. (OWNERS) PROVINCIAL	18,000		18,000		
	146		93	O.H.R.P. (RENTAL) PROVINCIAL	500		500	500+	
76,040	71,640	70,000	94	R.R.A. PROGRAMME/FEDERAL	70,000		70,000		
	360	2,000	97	DESIGNATED PROPERTY GRANTS	2,000		2,000		
78			98	PRIOR NIP/OHRP PROGRAMS					
121,642	140,147	132,000		ACTIVITY TOTALS	108,500		108,500	23,500-	17.8-
			03	TRAFFIC DEPARTMENT					
2,042	2,510	1,820	98	SALE OF SCRAP METAL	2,260		2,260	440+	24.2+
2,042	2,510	1,820		ACTIVITY TOTALS	2,260		2,260	440+	24.2+
			04	PUBLIC WORKS-PARKS					
11,168			98	DEPOSITS-CLEAN UPS					
11,168				ACTIVITY TOTALS					
			05	FIRE DEPARTMENT					
	38,728		97	INSPECTION FEES FILE SEARCHES AND COPIES OF REPORTS	36,000		36,000	36,000+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0315	DEPARTMENTAL RECOVERIES					
			05	FIRE DEPARTMENT (CONTINUED)					
4,182	3,501	4,370	98	TRAINING COMPLEX	4,370		4,370		
	1,032		99	USE OF STATION AND EQUIPMENT					
4,182	43,261	4,370		ACTIVITY TOTALS	40,370		40,370	36,000+	823.8+
			07	BUILDING DEPARTMENT					
2,014	1,240	1,550	99	ADMINISTRATION FEES-DEMOLITIONS	1,000		1,000	550-	35.5-
2,014	1,240	1,550		ACTIVITY TOTALS	1,000		1,000	550-	35.5-
			08	REAL ESTATE DEPARTMENT					
3,055	2,385		97	APPRAISAL FEE-BEACH STRIP					
	2,922		98	SERVICES TO SUBURBAN MUNICIPALITIES					
1,340	1,334	930	99	ADMINISTRATION-DEMOLITION	930		930		
4,395	6,641	930		ACTIVITY TOTALS	930		930		
			09	TREASURY DEPARTMENT					
	40,015	51,000	98	ADMINISTRATION FEES-H.M.R.F. PENSION	53,040		53,040	2,040+	4.0+
11,142	19,245		99	TAX REGISTRATION					
11,142	59,260	51,000		ACTIVITY TOTALS	53,040		53,040	2,040+	4.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0315	DEPARTMENTAL RECOVERIES					
			10	CITY CLERK'S DEPARTMENT					
	2,366		28	PHOTOCOPIER REVENUE					
	630		30	NO SMOKING SIGN SALES					
	2,996			ACTIVITY TOTALS					
116,251,445	124,515,693	118,926,580		TOTAL CITY OF HAMILTON REVENUES	119,343,640	8,586,340+	127,929,980	9,003,400+	7.6+

EXPENDITURES

1986 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES

Actual 1984 (1)	Actual 1985 (2)	Estimate 1985 (3)	Description (4)	Original Estimate 1986 (5)	Committee Adjustment Increase+ Decrease- (6)	Resultant Appropriation 1986 (5+6) (7)	Increase+ Decrease- over 1985 Estimate Amount (7-3) (8)	Increase+ Decrease- over 1985 Estimate Percent (8/3) (9)
			Departmental Budgets					
			General Government					
760,479	836,784	916,330	Legislative	1,165,490	172,220-	993,270	76,940+	8.4+
130,501	136,343	136,830	Chief Administrative Office	143,600	620-	142,980	6,150+	4.5+
1,962,836	2,051,933	2,071,810	Clerk	2,306,830	76,040-	2,230,790	158,980+	7.7+
2,211,799	2,256,069	2,361,050	Treasury - Finance	2,506,750	17,330-	2,489,420	128,370+	5.4+
2,756,769	3,197,587	3,273,190	- Systems and Data Processing	3,780,630	122,810-	3,657,820	384,630+	11.8+
401,066	421,970	423,320	- Purchasing	458,950	18,720-	440,230	16,910+	4.0+
5,119	(38,327)	17,060	- City Garage		1,650-	(1,650)	18,710-	109.7-
5,374,753	5,837,299	6,074,620	Total Treasury	6,746,330	160,510-	6,585,820	511,200+	8.4+
873,511	927,653	935,260	Legal	1,030,950	19,700-	1,011,250	75,990+	8.1+
644,424	751,318	739,590	Personnel	989,300	105,900-	883,400	143,810+	19.4+
3,482,315	4,372,429	4,535,120	Property	5,035,270	278,000-	4,757,270	222,150+	4.9+
996,805			Airport - net cost subsidized					
56,054	8,259	8,300	- City's cost				8,300-	100.0-
354,406	409,678	444,980	Architect	533,930	85,670-	448,260	3,280+	.7+
1,514,775	1,592,680	1,571,890	Central Utilities Plant	2,495,530	50,000+	2,545,530	973,640+	61.9+
1,233,552	1,333,303	1,333,870	Planning - By Region	1,491,400	39,850-	1,451,550	117,680+	8.8+
99,863	117,208	127,510	Hamilton-Scourge Project	145,770	20,000-	125,770	1,740-	1.4-
328,397	444,785	449,650	Community Development	387,660		387,660	61,990-	13.8-
553,149	556,073	562,260	Real Estate	588,350		588,350	26,090+	4.6+
54,275	2,330	53,730	Central Services Garage		16,100-	(16,100)	69,830-	130.0-
17,423,290	19,378,075	19,961,750		23,060,410	924,610-	22,135,800	2,174,050+	10.9+
			Protection to Persons and Property					
19,428,694	20,415,139	20,781,800	Fire	21,797,750	55,160-	21,742,590	960,790+	4.6+
2,550,484	2,721,219	2,811,880	Building	3,065,010	15,370+	3,080,380	268,500+	9.5+
2,146,393	2,410,499	2,483,090	Traffic - For City	2,655,240	42,450-	2,612,790	129,700+	5.2+
1,605,689	1,635,943	1,618,240	- For Region	1,736,120		1,736,120	117,880+	7.3+
467,052	526,411	550,230	School Traffic - By Region	597,900	8,240+	606,140	55,910+	10.2+
26,198,312	27,709,211	28,245,240		29,852,020	74,000-	29,778,020	1,532,780+	5.4+

City of Hamilton
Treasury

1986 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 2

Actual 1984 (1)	Actual 1985 (2)	Estimate 1985 (3)	Description (4)	Original Estimate 1986 (5)	Committee Adjustment Increase+ Decrease- (6)	Resultant Appropriation 1986 (5+6) (7)	Increase+ Decrease- over 1985 Estimate Amount (7-3) (8)	Increase+ Decrease- over 1985 Estimate Percent (8/3) (9)
			Departmental Budgets - Continued					
			Public Works					
11,372,499	12,459,567	11,813,810	For City	13,414,480	661,550-	12,752,930	939,120+	7.9+
3,275,644	4,214,960	3,625,000	For Region	3,987,500		3,987,500	362,500+	10.0+
14,648,143	16,674,527	15,438,810		17,401,980	661,550-	16,740,430	1,301,620+	8.4+
3,033,850	3,196,181	3,202,550	Local Roads and Engineering - By Region	3,582,800	147,100-	3,435,700	233,150+	7.3+
			Recreation and Cultural Services					
2,096,917	2,191,697	2,287,580	Cemetery	2,507,740	49,090-	2,458,650	171,070+	7.5+
5,763,229	6,098,952	6,147,090	Parks	7,125,540	523,510-	6,602,030	454,940+	7.4+
6,613,898	5,567,376	5,849,890	Recreation	6,425,470	129,110-	6,296,360	446,470+	7.6+
654,249	654,527	759,140	Culture	838,400	21,390-	817,010	57,870+	7.6+
15,128,293	14,512,552	15,043,700		16,897,150	723,100-	16,174,050	1,130,350+	7.5+
76,431,888	81,470,546	81,892,050	Total Departmental Budgets	90,794,360	2,530,360-	88,264,000	6,371,950+	7.8+
			Other Budgets					
712,472	715,897	726,000	Grants, Receptions and Public Events	726,000		726,000		
9,383,000	9,703,600	9,703,600	Provision for Debt Charges	11,558,380		11,558,380	1,854,780+	19.1+
5,342,600	5,392,300	5,392,300	Capital Projects Financed From Current Funds	5,443,670		5,443,670	51,370+	1.0+
4,519,571	5,725,947	1,330,810	Provision For Reserves	1,508,360		1,508,360	177,550+	13.3+
			Financial - Employee Benefits - Other					
55,853	106,186	154,080	Present Employees	21,960		21,960	132,120-	85.7-
140,451	162,109	153,400	Pensioners	188,690		188,690	35,290+	23.0+
196,304	268,295	307,480		210,650		210,650	96,830-	31.5-

1986 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 3

Actual 1984 (1)	Actual 1985 (2)	Estimate 1985 (3)	Description (4)	Original Estimate 1986 (5)	Committee Adjustment Increase+ Decrease- (6)	Resultant Appropriation 1986 (5+6) (7)	Increase+ Decrease- over 1985 Estimate Amount (7-3) (8)	Increase+ Decrease- over 1985 Estimate Percent (8/3) (9)
			Other Budgets - Continued					
			Financial					
3,445,782	4,241,214	3,640,430	Financial - Various	3,740,200	4,500-	3,735,700	95,270+	2.6+
			Financial - Contingency	300,000	101,630-	198,370	198,370+	
3,642,086	4,509,509	3,947,910	Total Financial	4,250,850	106,130-	4,144,720	196,810+	5.0+
4,468,177	4,933,024	4,767,880	Miscellaneous - Other	5,221,060	100,000-	5,121,060	353,180+	7.3+
28,067,906	30,980,277	25,868,500	Total Other Budgets	28,708,320	206,130-	28,502,190	2,633,690+	10.2+
			Local Boards					
			City's Contribution					
8,310,142	8,620,717	8,712,260	Library	9,085,410	76,190-	9,009,220	296,960+	3.4+
1,191,509	1,444,153	2,453,770	Hamilton Entertainment and Convention Facilities Inc.	2,643,200	488,630-	2,154,570	299,200-	12.2-
9,501,651	10,064,870	11,166,030	Total Local Boards - City's Contribution	11,728,610	564,820-	11,163,790	2,240-	
114,001,445	122,515,693	118,926,580	Total Expenditures for the City of Hamilton	131,231,290	3,301,310-	127,929,980	9,003,400+	7.6+

THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0321	**LEGISLATIVE**					
231,851	219,946	308,690	01	MAYOR'S OFFICE	527,500	188,550-	338,950	30,260+	9.8+
227,949	267,415	255,510	02	ALDERMEN'S OFFICES (DIRECT CHARGES)	255,440	25,000+	280,440	24,930+	9.8+
133,477	153,376	164,400	03	ALDERMEN'S OFFICES (ADMINISTRATIVE SUPPORT SERVICES)	204,540	11,000-	193,540	29,140+	17.7+
141,638	165,255	157,510	04	MOTOR VEHICLE OPERATION	167,140		167,140	9,630+	6.1+
773	1,012		05	CITY HALL ANNUAL OPEN HOUSE		2,000+	2,000	2,000+	
24,791	28,176	28,220	06	CITY OF HAMILTON MEMBERSHIPS	7,370	330+	7,700	20,520-	72.7-
	1,604	2,000	07	OUTSIDE GROUPS	3,500		3,500	1,500+	75.0+
760,479		916,330		DEPARTMENT TOTALS	1,165,490		993,270		8.4+
	836,784					172,220-		76,940+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0321	**LEGISLATIVE**					
			01	MAYOR'S OFFICE					
157,909	91,435	91,520	01	SALARIES AND WAGES	107,410		107,410	15,890+	17.4+
			(01)	EXISTING STAFF	91,640		91,640		
			(02)	ADDITIONAL SECRETARY AT FEB.1, 1986	15,770		15,770		
	1,029	1,030	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,000		2,000	970+	94.2+
2,068	1,132	1,200	04	LONG TERM DISABILITY PREMIUM	1,430		1,430	230+	19.2+
9,446	7,405	6,100	05	PENSIONS	7,380		7,380	1,280+	21.0+
1,931	2,106	2,150	07	UNEMPLOYMENT INSURANCE	2,860		2,860	710+	33.0+
4,812	2,998	3,080	08	MEDICAL AND HOSPITAL	3,910		3,910	830+	26.9+
1,461	815	800	10	GROUP LIFE INSURANCE	970		970	170+	21.3+
1,000	2,229	2,300	11	TELEPHONES	3,000		3,000	700+	30.4+
1,274	1,919	1,750	16	POSTAGE	2,500		2,500	750+	42.9+
	37,731	37,500	19	CONTRACTUAL SERVICES-EXECUTIVE ASSISTANT TO THE MAYOR	54,000		54,000	16,500+	44.0+
2,687	2,714	2,630	21	OFFICE SUPPLIES AND STATIONERY	3,000		3,000	370+	14.1+
4,246	4,048	3,700	29	PICTURE FRAMES AND CAMERA SUPPLIES	4,500		4,500	800+	21.6+
37	72	520	31	REPAIRS AND MAINTENANCE-EQUIPMENT	550		550	30+	5.8+
39	39	50	42	INSURANCE (MAYOR)	50		50		
15,024	15,301	15,300	46	MOMENTOS	16,050		16,050	750+	4.9+
4,000	4,000	4,000	60	LOCAL GRANTS	5,000		5,000	1,000+	25.0+
			61	PUBLIC RELATIONS -CITY PROMOTION	150,000	135,000-	15,000	15,000+	
6,006	14,427	100,000	62	PARKING FEE REDUCTIONS FOR VISITORS TO HAMILTON	100,000	50,000-	50,000	50,000-	50.0-
12,106	13,440	13,440	63	GREY CUP PARTICIPATION	13,440		13,440		
	8,276	10,000	64	HOSTING CONFERENCES WITH MUNICIPAL SUBJECT CONTENT	10,000		10,000		
			65	EXHIBITION IN HAMILTON, SCOTLAND	25,000	1,350-	23,650	23,650+	
			71	OFFICE EQUIPMENT	1,700	1,700-			
			(01)	DESK AND CHAIR	700	700-			
			(02)	TYPEWRITER	1,000	1,000-			
128	21	110	81	RENTAL-CAR POOL	300		300	190+	172.7+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0321	**LEGISLATIVE**					
			01	MAYOR'S OFFICE (CONTINUED)					
123	133	140	90	RENTAL-CABLE FOR MAYOR'S OFFICE	150		150	10+	7.1+
5,173	4,917	7,500	91	TRAVELLING	7,500		7,500		
30	100	100	92	CAR ALLOWANCE	100		100		
1,336	1,414	1,170	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,700	500-	1,200	30+	2.6+
1,015	2,245	2,600	96	MEETING EXPENSES	3,000		3,000	400+	15.4+
231,851	219,946	308,690		ACTIVITY TOTALS	527,500	188,550-	338,950	30,260+	9.8+
			02	ALDERMEN'S OFFICES (DIRECT CHARGES)					
191,733	200,190	200,930	01	SALARIES	200,930		200,930		
	5,421	5,410	04	LONG TERM DISABILITY PREMIUM	8,400		8,400	2,990+	55.3+
10,747	32,842	20,980	05	PENSIONS	8,930	25,000+	33,930	12,950+	61.7+
14,572	15,265	15,100	08	MEDICAL AND HOSPITAL	22,770		22,770	7,670+	50.8+
1,547	1,657	1,630	10	GROUP LIFE INSURANCE	1,780		1,780	150+	9.2+
625	625	700	42	INSURANCE	700		700		
113	57	160	81	RENTAL-CAR POOL	170		170	10+	6.3+
7,264	9,998	9,220	91	TRAVELLING	10,000		10,000	780+	8.5+
20		100	92	CAR ALLOWANCE	100		100		
1,272	1,360	1,180	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,560		1,560	380+	32.2+
56		100	96	MEETING EXPENSES	100		100		
227,949	267,415	255,510		ACTIVITY TOTALS	255,440	25,000+	280,440	24,930+	9.8+
			03	ALDERMEN'S OFFICES (ADMINISTRATIVE SUPPORT SERVICES)					
99,911	102,097	127,450	01	SALARIES AND WAGES	147,060		147,060	19,610+	15.4+
2,164	2,118	2,240	04	LONG TERM DISABILITY PREMIUM	3,140		3,140	900+	40.2+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0321	**LEGISLATIVE**					
			03	ALDERMEN'S OFFICES (ADMINISTRATIVE SUPPORT SERVICES) (CONTINUED)					
7,324	7,260	7,710	05	PENSIONS	11,280		11,280	3,570+	46.3+
2,602	2,859	3,100	07	UNEMPLOYMENT INSURANCE	4,440		4,440	1,340+	43.2+
4,102	3,677	3,840	08	MEDICAL AND HOSPITAL	4,610		4,610	770+	20.1+
797	857	840	10	GROUP LIFE INSURANCE	1,300		1,300	460+	54.8+
3,756	3,836	3,200	11	TELEPHONES	3,200		3,200		
8,114	14,575	11,000	16	POSTAGE	15,000	3,000-	12,000	1,000+	9.1+
4,222	5,807	4,320	21	OFFICE SUPPLIES AND STATIONERY	4,500		4,500	180+	4.2+
311	292	700	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,180	1,000-	1,180	480+	68.6+
174	9,998		71	EQUIPMENT-VARIOUS	7,830	7,000-	830	830+	
133,477	153,376	164,400		ACTIVITY TOTALS	204,540	11,000-	193,540	29,140+	17.7+
			04	MOTOR VEHICLE OPERATION					
97,535	116,684	110,160	01	SALARIES	118,930		118,930	8,770+	8.0+
27,310	32,672	30,830	05	EMPLOYEE BENEFITS (28 PER CENT OF ABOVE)	33,300		33,300	2,470+	8.0+
882	638	800	23	OPERATING SUPPLIES	840		840	40+	5.0+
4,952	5,151	5,570	25	GASOLINE	6,010		6,010	440+	7.9+
186	124	210	26	OIL AND LUBRICANTS	210		210		
600	900	900	27	UNIFORMS, CLOTHING, AND ACCESSORIES	940		940	40+	4.4+
	685		28	REPAIRS AND MAINTENANCE-OUTSIDE	600		600	600+	
711	2,430	1,300	37	REPAIRS AND MAINTENANCE-AUTOMOTIVE EQUIPMENT	1,370		1,370	70+	5.4+
776	718	730	38	REPAIRS AND MAINTENANCE-TIRES AND TUBES	720		720	10-	1.4-
1,380	1,354	1,360	42	INSURANCE	1,490		1,490	130+	9.6+
6,458	4,702	4,710	47	PROVISION-REPLACE AUTO EQUIPMENT	2,030		2,030	2,680-	56.9-
571	470	470	48	PROVISION FOR MAJOR REPAIRS	210		210	260-	55.3-
49	31	200	81	RENTAL-CAR POOL	200		200		
228	228	270	83	RENTAL-OFFICE EQUIPMENT	290		290	20+	7.4+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0321	**LEGISLATIVE**					
			04	MOTOR VEHICLE OPERATION (CONTINUED)					
	1,532-		99	RECOVERY-MAJOR REPAIRS					
141,638	165,255	157,510		ACTIVITY TOTALS	167,140		167,140	9,630+	6.1+
			05	CITY HALL ANNUAL OPEN HOUSE					
773	1,012		60	SERVICES AND SUPPLIES		2,000+	2,000	2,000+	
773	1,012			ACTIVITY TOTALS		2,000+	2,000	2,000+	
			06	CITY OF HAMILTON MEMBERSHIPS					
24,791	28,176	28,220	93	MEMBERSHIPS AND SUBSCRIPTIONS	7,370	330+	7,700	20,520-	72.7-
			(02)	ASSOCIATION OF MUNICIPALITIES OF ONTARIO	7,370	330+	7,700		
24,791	28,176	28,220		ACTIVITY TOTALS	7,370	330+	7,700	20,520-	72.7-
			07	OUTSIDE GROUPS					
	1,604	2,000	60	USE OF CITY HALL FACILITIES AND EQUIPMENT	3,500		3,500	1,500+	75.0+
	1,604	2,000		ACTIVITY TOTALS	3,500		3,500	1,500+	75.0+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0324	*CHIEF ADMINISTRATIVE OFFICE					
			01	ADMINISTRATION					
107,554	111,924	111,860	01	SALARIES AND WAGES	116,680		116,680	4,820+	4.3+
2,482	2,337	2,390	04	LONG TERM DISABILITY PREMIUM	2,490		2,490	100+	4.2+
7,553	7,861	7,860	05	PENSIONS	8,200		8,200	340+	4.3+
1,301	1,440	1,440	07	UNEMPLOYMENT INSURANCE	1,550		1,550	110+	7.6+
3,111	3,328	3,330	08	MEDICAL AND HOSPITAL	3,330		3,330		
1,297	1,339	1,360	10	GROUP LIFE INSURANCE	1,550		1,550	190+	14.0+
1,252	752	790	11	TELEPHONES	820		820	30+	3.8+
95	96	120	16	POSTAGE	140	20-	120		
258	468	500	21	OFFICE SUPPLIES AND STATIONERY	550		550	50+	10.0+
203	187	230	31	REPAIRS AND MAINTENANCE-EQUIPMENT	240		240	10+	4.3+
327	265	300	61	MEETING AND PUBLIC RELATIONS EXPENSES	450	150-	300		
3,054	3,207	3,220	81	RENTAL-CAR POOL	3,350		3,350	130+	4.0+
1,089	2,101	2,330	91	TRAVELLING	2,950	450-	2,500	170+	7.3+
850	1,038	1,040	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,200		1,200	160+	15.4+
75		60	94	TRAINING COURSES	100		100	40+	66.7+
130,501	136,343	136,830		ACTIVITY TOTALS	143,600	620-	142,980	6,150+	4.5+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0322	**CITY CLERKS DEPARTMENT*					
1,000,707	1022,644	1025,550	01	ADMINISTRATION	1120,790	17,000-	1103,790	78,240+	7.6+
317,688	361,308	337,880	02	LICENSE SECTION	369,060	1,300+	370,360	32,480+	9.6+
3,551			03	ELECTION					
92,829	99,358	107,300	04	INFORMATION BUREAU	112,320		112,320	5,020+	4.7+
295,512	309,435	327,650	05	SERVICE SECTION-MAIL AND PRINTING	338,200		338,200	10,550+	3.2+
20,669	21,727	22,010	06	SWITCHBOARD	22,830		22,830	820+	3.7+
224,087	226,362	239,450	07	HAMILTON FARMER'S MARKET	291,180	28,790-	262,390	22,940+	9.6+
			08	ENFORCEMENT OF NO-SMOKING BY-LAW		8,450+	8,450	8,450+	
			09	FILM LIASON COMMITTEE	40,000	40,000-			
8,555	11,099	11,970	10	QUARTER CENTURY CLUB	12,450		12,450	480+	4.0+
318			20	Bi-Election Ward 1 (Net)					
1,962,836		2,071,810		DEPARTMENT TOTALS	2,306,830		2,230,790		7.7+
	2,051,933					76,040-		158,980+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0322	**CITY CLERKS DEPARTMENT*					
			01	ADMINISTRATION					
556,634	583,381	583,100	01	SALARIES AND WAGES	637,660	5,300-	632,360	49,260+	8.4+
			(01)	EXISTING STAFF	627,050		627,050		
			(02)	ADDITIONAL RECORDS CLERK AT OCT.1, 1986	10,610	5,300-	5,310		
35,342	32,169	31,390	02	TEMPORARY HELP-OUTSIDE AGENCIES	34,130		34,130	2,740+	8.7+
			03	EXPANSION BENEFITS	900	900-			
29,096	25,591	27,540	04	LONG TERM DISABILITY PREMIUM	28,690		28,690	1,150+	4.2+
91,266	91,561	97,780	05	PENSIONS	96,070		96,070	1,710-	1.7-
29,601	32,829	33,590	07	UNEMPLOYMENT INSURANCE	33,880		33,880	290+	.9+
57,146	62,325	62,040	08	MEDICAL AND HOSPITAL	63,500		63,500	1,460+	2.4+
10,376	11,544	11,380	10	GROUP LIFE INSURANCE	12,630		12,630	1,250+	11.0+
5,307	3,423	3,620	11	TELEPHONES	3,620		3,620		
49,484	56,479	46,900	12	ADVERTISING AND PUBLICITY	59,000		59,000	12,100+	25.8+
30,382	33,582	32,200	16	POSTAGE	32,200		32,200		
7,313	7,321	7,330	18	CONTRACTUAL SERVICES	9,400	9,400-		7,330-	
4,025	816	820	19	REGIONAL SOCIAL SERVICE-TAX APPEAL				820-	
29,394	25,916	23,900	21	OFFICE SUPPLIES AND STATIONERY	45,000		45,000	21,100+	88.3+
1,644		1,870	29	COUNCIL MINUTES AND HANDBOOK	7,430		7,430	5,560+	297.3+
1,903	3,407	2,990	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,470		2,470	520-	17.4-
	1,063	1,100	33	REPAIRS AND MAINTENANCE-BUILDINGS				1,100-	
	30	30	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	30		30		
3,376	8,530	6,000	62	PRINTING ZONING MAPS	2,000		2,000	4,000-	66.7-
	2,443	2,100	65	STELCO 75TH ANNIVERSARY				2,100-	
1,782	589	630	71	OFFICE EQUIPMENT	1,200	600-	600	30-	4.8-
2,243			75	OPERATING EQUIPMENT					
1,797	2,072	2,500	81	RENTAL-CAR POOL	3,000		3,000	500+	20.0+
32,914	22,330	29,640	83	RENTAL-OFFICE EQUIPMENT	29,640		29,640		
10,293	7,827	9,160	87	RENTAL-OTHER FACILITIES	9,450		9,450	290+	3.2+
2,005	1,724	1,730	91	TRAVELLING	2,900	800-	2,100	370+	21.4+
2,782	2,900	2,900	93	MEMBERSHIPS AND SUBSCRIPTIONS	3,000		3,000	100+	3.4+
2,341	2,735	3,250	94	TRAINING COURSES	2,990		2,990	260-	8.0-

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			0322	**CITY CLERKS DEPARTMENT*					
			01	ADMINISTRATION (CONTINUED)					
18	57	60	96	MEETING EXPENSES				60-	
1,163			98	PRIOR YEAR'S PROJECTS					
1,000,707	1022,644	1025,550		ACTIVITY TOTALS	1120,790	17,000-	1103,790	78,240+	7.6+
			02	LICENSE SECTION					
269,063	315,053	286,060	01	SALARIES AND WAGES	310,670	5,100+	315,770	29,710+	10.4+
2,239	1,659	1,550	11	TELEPHONES	2,000		2,000	450+	29.0+
352	3,439	3,930	21	OFFICE SUPPLIES AND STATIONERY	3,700		3,700	230-	5.9-
1,957	2,098	2,340	23	LICENSE PLATES	2,400		2,400	60+	2.6+
219	52	60	27	UNIFORMS, CLOTHING, AND ACCESSORIES	300		300	240+	400.0+
174	1,042	1,490	31	REPAIRS AND MAINTENANCE-EQUIPMENT	360		360	1,130-	75.8-
354	351	1,000	33	REPAIRS AND MAINTENANCE-BUILDING	1,000		1,000		
	13	60	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	2,230		2,230	2,170+	616.7+
	60	60	50	PROVISIONS FOR SERVICING AND REPLACEMENT OF CALCULATORS	60		60		
9,000	9,000	10,400	51	EXAMINERS FEES	12,000	3,000-	9,000	1,400-	13.5-
478	241	500	59	FEES-OTHER	500		500		
426	745	800	71	OFFICE EQUIPMENT	1,700		1,700	900+	112.5+
547			74	FURNISHINGS					
25,525	25,690	26,440	81	RENTAL-CAR POOL	27,770		27,770	1,330+	5.0+
6,054			84	RENTAL-COMPUTER EQUIPMENT					
58			87	RENTAL-OTHER FACILITIES					
1,315	1,137	1,500	91	TRAVELLING	1,920	800-	1,120	380-	25.3-
500	500	500	93	MEMBERSHIPS AND SUBSCRIPTIONS	950		950	450+	90.0+
627	582	1,010	94	TRAINING COURSES	1,300		1,300	290+	28.7+
100	168	180	96	MEETING EXPENSES	200		200	20+	11.1+
6,512	6,102		98	PHOTO - IDENTIFICATION					
7,812-	6,624-		99	RECOVERY - IDENTIFICATION COST					

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			0322	**CITY CLERKS DEPARTMENT*					
			02	LICENSE SECTION (CONTINUED)					
317,688	361,308	337,880		ACTIVITY TOTALS	369,060	1,300+	370,360	32,480+	9.6+
			03	ELECTION					
3,551	2,504		01	SALARIES AND WAGES	5,000		5,000	5,000+	
	108,103	95,700	02	TEMPORARY HELP				95,700-	
	23		05	PENSIONS-C.P.P.					
	55		07	U.I.C. CONTRIBUTIONS					
	158	160	11	TELEPHONES				160-	
	3,898		12	ADVERTISING					
	27,630	24,000	16	POSTAGE				24,000-	
	63,145	58,740	21	OFFICE SUPPLIES AND STATIONERY				58,740-	
	1,637		71	OFFICE EQUIPMENT					
		12,000	83	RENTAL-OFFICE EQUIPMENT				12,000-	
	4,262	12,000	87	RENTAL-POLLING PLACES				12,000-	
	12,284-		98	RECOVERIES-AREA MUNICIPAL.					
	199,131-	202,600-	99	FINANCING FROM RESERVE FOR ELECTION (0377-1098)	5,000-		5,000-	197,600+	97.5-
3,551				ACTIVITY TOTALS					
			04	INFORMATION BUREAU					
91,333	97,948	105,510	01	SALARIES AND WAGES	110,100		110,100	4,590+	4.4+
1,473	1,364	1,600	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,700		1,700	100+	6.3+
	46	150	21	OFFICE SUPPLIES AND STATIONERY	150		150		
23		40	31	REPAIRS AND MAINTENANCE-EQUIPMENT	40		40		
			93	MEMBERSHIPS AND SUBSCRIPTIONS	330		330	330+	

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			0322	**CITY CLERKS DEPARTMENT*					
			04	INFORMATION BUREAU (CONTINUED)					
92,829	99,358	107,300		ACTIVITY TOTALS	112,320		112,320	5,020+	4.7+
			05	SERVICE SECTION-MAIL AND PRINTING					
160,164	159,340	165,910	01	SALARIES AND WAGES	173,920		173,920	8,010+	4.8+
47,625	51,811	57,080	21	OFFICE SUPPLIES AND STATIONERY	57,380		57,380	300+	.5+
		200	27	UNIFORMS, CLOTHING AND ACCESSORIES	200		200		
11,541	9,919	11,540	31	REPAIRS AND MAINTENANCE-EQUIPMENT	11,540		11,540		
18,036	27,677	24,000	41	SALES TAX ON PRINTING AND SUPPLIES	25,000		25,000	1,000+	4.2+
25	63	30	42	INSURANCE	100		100	70+	233.3+
	60	60	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	60		60		
	96	100	71	OFFICE EQUIPMENT				100-	
	4,500	4,500	75	OFFICE EQUIPMENT-BINDING MACHINE				4,500-	
58,851	55,969	64,230	83	RENTAL-OFFICE EQUIPMENT	70,000		70,000	5,770+	9.0+
730-			99	RECOVERIES					
295,512	309,435	327,650		ACTIVITY TOTALS	338,200		338,200	10,550+	3.2+
			06	SWITCHBOARD					
19,803	20,580	20,590	01	SALARIES AND WAGES	21,460		21,460	870+	4.2+
866	1,147	1,420	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,370		1,370	50-	3.5-

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			0322	**CITY CLERKS DEPARTMENT*					
			06	SWITCHBOARD (CONTINUED)					
20,669	21,727	22,010		ACTIVITY TOTALS	22,830		22,830	820+	3.7+
			07	HAMILTON FARMER'S MARKET					
150,187	144,608	146,900	01	SALARIES AND WAGES	166,110	16,110-	150,000	3,100+	2.1+
2,119			02	TEMPORARY HELP - OUTSIDE HELP					
1,438	1,400	1,570	11	TELEPHONES	1,620		1,620	50+	3.2+
2,118	7,943	8,000	12	PUBLICITY	10,000	1,680-	8,320	320+	4.0+
96	100	150	16	POSTAGE	150		150		
933	620	700	21	OFFICE SUPPLIES AND STATIONERY	700		700		
3,203	3,551	3,500	22	CLEANING AND OPERATING SUPPLIES	3,300		3,300	200-	5.7-
	165	200	27	UNIFORMS AND CLOTHING	220		220	20+	10.0+
1,189	1,276	1,390	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,100	2,000-	100	1,290-	92.8-
60,259	65,074	75,340	33	REPAIRS AND MAINTENANCE-BUILDINGS (CHARGEBACK FROM ARCHITECT'S DEPT.)	93,230	9,000-	84,230	8,890+	11.8+
2,136	1,364	1,400	64	CONTRACTUAL SERVICES	1,450		1,450	50+	3.6+
			71	OFFICE EQUIPMENT-SCRUBBER	12,000		12,000	12,000+	
409	261	300	74	FURNISHINGS	200		200	100-	33.3-
			94	TRAINING COURSES	100		100	100+	
224,087	226,362	239,450		ACTIVITY TOTALS	291,180	28,790-	262,390	22,940+	9.6+
			08	ENFORCEMENT OF NO-SMOKING BY-LAW					
			02	TEMPORARY HELP-OUTSIDE AGENCIES		17,250+	17,250	17,250+	
			23	PURCHASE OF SIGNS		3,000+	3,000	3,000+	
			99	SALE OF SIGNS		11,800-	11,800-	11,800-	

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			0322	**CITY CLERKS DEPARTMENT*					
			08	ENFORCEMENT OF NO-SMOKING BY-LAW (CONTINUED)					
				ACTIVITY TOTALS		8,450+	8,450	8,450+	
			09	FILM LIASON COMMITTEE					
			00	APPROPRIATION	40,000	40,000-			
				ACTIVITY TOTALS	40,000	40,000-			
			10	QUARTER CENTURY CLUB					
8,555	11,099	11,970	60	ANNUAL BANQUET AND AWARDS	12,450		12,450	480+	4.0+
8,555	11,099	11,970		ACTIVITY TOTALS	12,450		12,450	480+	4.0+
			20	Bi-Election Ward 1 (Net)					
30,318			00	AUTHORIZED COST					
30,000-			99	FINANCING 0377-2698					
318				ACTIVITY TOTALS					

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			0323	**TREASURY DEPARTMENT****					
587,672	593,023	616,260	01	ADMINISTRATION	658,620	11,430-	647,190	30,930+	5.0+
102,059	113,828	107,110	02	STENOGRAPHIC	113,200		113,200	6,090+	5.7+
106,413	116,025	123,830	04	BUDGETS, SUBSIDIES AND CASH MANAGEMENT	137,630		137,630	13,800+	11.1+
192,869	190,063	195,620	05	PAYROLL AND EMPLOYEE BENEFITS	258,450	800-	257,650	62,030+	31.7+
139,602	136,350	156,670	07	ACCOUNTS PAYABLE	146,340		146,340	10,330-	6.6-
159,838	155,349	176,320	08	ACCOUNTING	162,980	100-	162,880	13,440-	7.6-
272,040	270,716	274,160	09	SUNDRY REVENUES	279,160	2,000-	277,160	3,000+	1.1+
461,943	483,299	502,400	10	TAXATION	525,640	2,480-	523,160	20,760+	4.1+
79,053	75,538	80,100	11	PARKING METER COLLECTION	76,370		76,370	3,730-	4.7-
110,310	121,878	128,580	13	PARKING VIOLATIONS	148,360	520-	147,840	19,260+	15.0+
908,635	1090,826	1072,820	14	MANAGEMENT INFORMATION SYSTEM	1219,120	2,400-	1216,720	143,900+	13.4+
1756,810	1790,709	1902,580	15	DATA PROCESSING	2009,590	2,200-	2007,390	104,810+	5.5+
91,324	99,445	99,600	16	MICROFILM PROJECT	98,040		98,040	1,560-	1.6-
166,501	162,714	169,960	17	AUTOMATED CIRCULATION SYSTEM-CLEARING-M.I.S.	173,800		173,800	3,840+	2.3+
	216,607	198,190	18	MICRO-COMPUTERS AND WORD PROCESSORS	453,880	118,210-	335,670	137,480+	69.4+
4,968,568		5,634,240		DEPARTMENT TOTALS	6,287,380		6,147,240		9.1+
	5,453,656					140,140-		513,000+	

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			0323	**TREASURY DEPARTMENT****					
			01	ADMINISTRATION					
274,452	281,850	288,570	01	SALARIES AND WAGES	310,580		310,580	22,010+	7.6+
35,227	32,865	37,160	04	LONG TERM DISABILITY PREMIUM	38,400		38,400	1,240+	3.3+
113,228	113,489	122,730	05	PENSIONS	127,070		127,070	4,340+	3.5+
35,925	38,595	40,190	07	UNEMPLOYMENT INSURANCE	40,970		40,970	780+	1.9+
66,074	69,908	70,080	08	MEDICAL AND HOSPITAL	76,520		76,520	6,440+	9.2+
13,087	14,416	14,250	10	GROUP LIFE INSURANCE	16,430		16,430	2,180+	15.3+
1,004	1,336	940	11	TELEPHONES	940		940		
2,067	2,145	2,200	12	PUBLISH ANNUAL FINANCIAL REPORT	2,200		2,200		
	8,205	7,450	19	CONTRACTUAL (OMTP)	9,400	7,840-	1,560	5,890-	79.1-
9,097	9,195	10,030	21	OFFICE SUPPLIES AND STATIONERY	10,030		10,030		
229	107	260	31	REPAIRS AND MAINTENANCE-EQUIPMENT	260		260		
1,695	1,917	1,920	42	INSURANCE	3,890	1,590-	2,300	380+	19.8+
	60	60	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	60		60		
815			74	OFFICE FURNITURE					
1,346	1,145	1,420	81	RENTAL-CAR POOL	1,270		1,270	150-	10.6-
18,255	5,206	5,500	83	RENTAL-PHOTOCOPIER	5,500		5,500		
5,840	3,512	4,100	91	TRAVELLING	5,500	1,500-	4,000	100-	2.4-
742			92	LOANED EXECUTIVE-UNITED WAY-CAR RENTAL					
3,715	2,885	3,600	93	MEMBERSHIPS AND SUBSCRIPTIONS	3,600	500-	3,100	500-	13.9-
4,154	5,636	5,500	94	TRAINING COURSES AND SYSTEM STUDIES	5,500		5,500		
720	551	300	96	MEETING EXPENSES	500		500	200+	66.7+
587,672	593,023	616,260		ACTIVITY TOTALS	658,620	11,430-	647,190	30,930+	5.0+
			02	STENOGRAPHIC					
85,548	90,843	91,330	01	SALARIES AND WAGES	95,230		95,230	3,900+	4.3+
3,529	9,965	2,400	02	TEMPORARY HELP-OUTSIDE AGENCIES	4,200		4,200	1,800+	75.0+
12,602	12,893	12,810	16	POSTAGE	13,200		13,200	390+	3.0+
380	127	570	31	REPAIRS AND MAINTENANCE-EQUIPMENT	570		570		

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			0323	**TREASURY DEPARTMENT****					
			02	STENOGRAPHIC (CONTINUED)					
102,059	113,828	107,110		ACTIVITY TOTALS	113,200		113,200	6,090+	5.7+
			04	BUDGETS, SUBSIDIES AND CASH MANAGEMENT					
106,076	115,448	123,010	01	SALARIES AND WAGES	137,110		137,110	14,100+	11.5+
233	202	210	21	OFFICE SUPPLIES AND STATIONERY	210		210		
104		160	31	REPAIRS AND MAINTENANCE-EQUIPMENT	160		160		
	150	150	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	150		150		
	225	300	74	FURNISHINGS				300-	
106,413	116,025	123,830		ACTIVITY TOTALS	137,630		137,630	13,800+	11.1+
			05	PAYROLL AND EMPLOYEE BENEFITS					
156,417	162,760	164,230	01	SALARIES AND WAGES	215,400		215,400	51,170+	31.2+
5,792	333	920	02	TEMPORARY HELP-OUTSIDE AGENCIES	920		920		
10,217	17,695	10,470	21	OFFICE SUPPLIES AND STATIONERY	17,870		17,870	7,400+	70.7+
284	45	90	31	REPAIRS AND MAINTENANCE-EQUIPMENT	90		90		
	210	210	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	210		210		
19,404	8,215	18,900	56	CONSULTANTS' FEES ACTUARIAL ASSISTANCE	18,900		18,900		
			71	OFFICE EQUIPMENT-TWO FILING CABINETS	800	800-			
			74	FURNITURE-REPLACE 2 CHAIRS	320		320	320+	

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			0323	**TREASURY DEPARTMENT****					
			05	PAYROLL AND EMPLOYEE BENEFITS (CONTINUED)					
			76	3 C.O.M. DISPLAY UNITS AND SUPPLIES	3,100		3,100	3,100+	
755	805	800	93	MEMBERSHIPS AND SUBSCRIPTIONS	840		840	40+	5.0+
192,869	190,063	195,620		ACTIVITY TOTALS	258,450	800-	257,650	62,030+	31.7+
			07	ACCOUNTS PAYABLE					
134,181	121,903	146,790	01	SALARIES AND WAGES	135,200		135,200	11,590-	7.9-
	5,330		02	TEMPORARY HELP-OUTSIDE AGENCIES					
5,066	8,715	9,010	21	OFFICE SUPPLIES AND STATIONERY	9,600		9,600	590+	6.5+
355	222	690	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,360		1,360	670+	97.1+
	180	180	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	180		180		
139,602	136,350	156,670		ACTIVITY TOTALS	146,340		146,340	10,330-	6.6-
			08	ACCOUNTING					
159,330	155,069	175,840	01	SALARIES AND WAGES	162,500		162,500	13,340-	7.6-
305	130	300	21	OFFICE SUPPLIES AND STATIONERY	300	100-	200	100-	33.3-
203		30	31	REPAIRS AND MAINTENANCE-EQUIPMENT	30		30		
	150	150	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	150		150		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0323	**TREASURY DEPARTMENT****					
			08	ACCOUNTING (CONTINUED)					
159,838	155,349	176,320		ACTIVITY TOTALS	162,980	100-	162,880	13,440-	7.6-
			09	SUNDRY REVENUES					
234,892	243,059	242,890	01	SALARIES AND WAGES	246,900		246,900	4,010+	1.7+
16,852	14,492	18,010	02	TEMPORARY HELP-OUTSIDE AGENCIES	18,470	2,000-	16,470	1,540-	8.6-
835	922	920	20	CONTRACTUAL SERVICES-VAULT SECURITY	950		950	30+	3.3+
2,122	3,218	3,130	21	OFFICE SUPPLIES AND STATIONERY	3,280		3,280	150+	4.8+
1,942	1,477	1,580	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,590		1,590	10+	.6+
6,851	7,128	7,210	44	TRANSPORTATION OF MONEY	7,550		7,550	340+	4.7+
	420	420	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	420		420		
8,546			83	RENTAL-OFFICE EQUIPMENT					
272,040	270,716	274,160		ACTIVITY TOTALS	279,160	2,000-	277,160	3,000+	1.1+
			10	TAXATION					
354,816	370,156	383,570	01	SALARIES AND WAGES	404,800		404,800	21,230+	5.5+
4,758	9,094	7,980	02	TEMPORARY HELP-OUTSIDE AGENCIES	7,880		7,880	100-	1.3-
730	553	1,530	12	ADVERTISING AND PUBLICITY	1,280	480-	800	730-	47.7-
77,369	79,190	82,350	16	POSTAGE	86,150	2,000-	84,150	1,800+	2.2+
22,427	22,564	24,735	21	OFFICE SUPPLIES AND STATIONERY	23,520		23,520	1,215-	4.9-
914	226	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	310		310	10+	3.3+
	480	480	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	480		480		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0323	**TREASURY DEPARTMENT****					
			10	TAXATION (CONTINUED)					
200	200	500	55	OMB FEES - APPEAL	250		250	250-	50.0-
729	801	920	93	MEMBERSHIPS AND SUBSCRIPTIONS	930		930	10+	1.1+
	35	35	96	MEETING EXPENSES	40		40	5+	14.3+
6,505	2,855		98	TAX REGISTRATION EXPENSES					
6,505-	2,855-		99	RECOVERIES - TAX REGISTRATION FEES					
461,943	483,299	502,400		ACTIVITY TOTALS	525,640	2,480-	523,160	20,760+	4.1+
			11	PARKING METER COLLECTION					
57,466	59,388	65,450	01	SALARIES AND WAGES	59,970		59,970	5,480-	8.4-
6,618	3,593	1,190	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,360		1,360	170+	14.3+
3,408	1,448	2,240	21	OFFICE SUPPLIES AND STATIONERY	2,500		2,500	260+	11.6+
89	113	200	27	UNIFORMS, CLOTHING AND ACCESSORIES	200		200		
3,342	1,997	2,130	31	REPAIRS AND MAINTENANCE-EQUIPMENT	3,280		3,280	1,150+	54.0+
	30	30	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	30		30		
18	295	350	71	EQUIPMENT	250		250	100-	28.6-
8,112	8,674	8,510	81	RENTAL-CAR POOL	8,780		8,780	270+	3.2+
79,053	75,538	80,100		ACTIVITY TOTALS	76,370		76,370	3,730-	4.7-
			13	PARKING VIOLATIONS					
33,282	42,982	50,700	01	SALARIES AND WAGES	70,120		70,120	19,420+	38.3+
8,257	3,473		02	TEMPORARY HELP-OUTSIDE AGENCIES					
28,678	31,229	33,540	16	POSTAGE	33,540		33,540		
36,411	41,186	39,750	19	CONTRACTUAL SERVICES	40,500		40,500	750+	1.9+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0323	**TREASURY DEPARTMENT****					
			13	PARKING VIOLATIONS (CONTINUED)					
844	505	1,090	21	OFFICE SUPPLIES AND STATIONERY	500		500	590-	54.1-
271	120	60	31	REPAIRS AND MAINTENANCE-EQUIPMENT	90		90	30+	50.0+
	90	90	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	90		90		
2,567	2,293	3,350	68	M.T.C. COMPUTER SERVICES	3,520	520-	3,000	350-	10.4-
110,310	121,878	128,580		ACTIVITY TOTALS	148,360	520-	147,840	19,260+	15.0+
			14	MANAGEMENT INFORMATION SYSTEM					
764,937	920,575	933,320	01	SALARIES AND WAGES	1004,060		1004,060	70,740+	7.6+
			(01)	EXISTING STAFF	987,940		987,940		
			(02)	MICROCOMPUTER SUPPORT STAFF-JULY 1, 1986	16,120		16,120		
16,480	19,451	19,270	04	LONG TERM DISABILITY PREMIUM	22,350		22,350	3,080+	16.0+
54,220	64,902	63,110	05	PENSIONS	71,200		71,200	8,090+	12.8+
13,923	17,826	16,570	07	UNEMPLOYMENT INSURANCE	19,650		19,650	3,080+	18.6+
27,144	32,805	32,690	08	MEDICAL AND HOSPITAL	35,640		35,640	2,950+	9.0+
5,761	7,931	7,180	10	GROUP LIFE INSURANCE	9,190		9,190	2,010+	28.0+
	348		11	TELEPHONES	920		920	920+	
2,887	3,018	3,500	21	OFFICE SUPPLIES AND STATIONERY	3,680	400-	3,280	220-	6.3-
701	199	830	31	REPAIRS AND MAINTENANCE-EQUIPMENT	830		830		
24,140	37,800	4,000	56	CONSULTANTS' FEES	60,000		60,000	56,000+	400.0+
			74	FURNITURE	3,140	1,000-	2,140	2,140+	
738	448	700	77	REARRANGE OFFICE				700-	
192	310	400	81	RENTAL-CAR POOL	400		400		
10,502	1,210	1,810	83	RENTAL-OFFICE EQUIPMENT	1,910		1,910	100+	5.5+
3,000	3,150	3,500	86	RENTAL-OFFICES & BUILDINGS	500		500	3,000-	85.7-
	1,328	1,330	91	TRAVELLING	1,330		1,330		
412	240	500	93	MEMBERSHIPS AND SUBSCRIPTIONS	500		500		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0323	**TREASURY DEPARTMENT****					
			14	MANAGEMENT INFORMATION SYSTEM (CONTINUED)					
13,423	12,878	14,370	94	TRAINING COURSES	16,490	1,000-	15,490	1,120+	7.8+
642	302	500	96	MEETING EXPENSES	520		520	20+	4.0+
30,467-	33,895-	30,760-	99	CHARGEBACK TO TREASURY ACCOUNT 0323-1701	33,190-		33,190-	2,430-	7.9+
908,635	1090,826	1072,820		ACTIVITY TOTALS	1219,120	2,400-	1216,720	143,900+	13.4+
			15	DATA PROCESSING					
342,986	310,779	346,530	01	SALARIES AND WAGES	350,990		350,990	4,460+	1.3+
	10,099		02	TEMPORARY HELP-OUTSIDE AGENCIES					
7,443	6,313	7,410	04	LONG TERM DISABILITY PREMIUM	7,500		7,500	90+	1.2+
24,365	21,871	25,640	05	PENSIONS	24,720		24,720	920-	3.6-
7,989	8,174	8,590	07	UNEMPLOYMENT INSURANCE	9,010		9,010	420+	4.9+
14,009	14,340	14,100	08	MEDICAL AND HOSPITAL	15,270		15,270	1,170+	8.3+
2,631	2,628	2,780	10	GROUP LIFE INSURANCE	3,280		3,280	500+	18.0+
	14		11	TELEPHONE	200		200	200+	
43,791	72,514	72,640	21	OFFICE SUPPLIES AND STATIONERY	76,280		76,280	3,640+	5.0+
3,312			23	OPERATING SUPPLIES					
2,129	2,481	2,900	31	REPAIRS AND MAINTENANCE-EQUIPMENT	3,110	200-	2,910	10+	.3+
	11,652		42	INSURANCE	6,570		6,570	6,570+	
	3,833		74	OFFICE FURNISHINGS					
1,251	577	600	75	OPERATING EQUIPMENT	6,500		6,500	5,900+	983.3+
1,535	7,419	7,500	78	CABLES-TERMINALS	8,250		8,250	750+	10.0+
5,751	9,020	12,100	82	TELEPHONE LINES-TERMINALS	12,700		12,700	600+	5.0+
1109,474	1102,247	1181,200	84	RENTAL-COMPUTER EQUIPMENT	1243,660		1243,660	62,460+	5.3+
184,744	200,380	210,090	89	RENTAL-OPERATING EQUIPMENT	230,500		230,500	20,410+	9.7+
100	115	100	93	MEMBERSHIPS AND SUBSCRIPTIONS	120		120	20+	20.0+
5,120	5,992	9,800	94	TRAINING COURSES AND SYSTEM STUDIES	10,300	2,000-	8,300	1,500-	15.3-
180	261	600	96	MEETING EXPENSES	630		630	30+	5.0+

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			0323	**TREASURY DEPARTMENT****					
			15	DATA PROCESSING (CONTINUED)					
1756,810	1790,709	1902,580		ACTIVITY TOTALS	2009,590	2,200-	2007,390	104,810+	5.5+
			16	MICROFILM PROJECT					
59,304	61,612	61,810	01	SALARIES AND WAGES	64,240		64,240	2,430+	3.9+
1,369	1,260	1,320	04	LONG TERM DISABILITY PREMIUM	1,380		1,380	60+	4.5+
4,215	4,371	4,350	05	PENSIONS	4,770		4,770	420+	9.7+
1,574	1,731	1,650	07	UNEMPLOYMENT INSURANCE	1,800		1,800	150+	9.1+
2,818	3,866	3,870	08	MEDICAL AND HOSPITAL	3,740		3,740	130-	3.4-
479	540	500	10	GROUP LIFE INSURANCE	570		570	70+	14.0+
3,858	6,467	6,500	19	CONTRACTUAL SERVICES	5,500		5,500	1,000-	15.4-
62	257	300	21	OFFICE SUPPLIES AND STATIONERY	320		320	20+	6.7+
7,791	11,008	11,000	23	OPERATING SUPPLIES	7,000		7,000	4,000-	36.4-
7,784	8,220	8,050	31	REPAIRS AND MAINTENANCE-EQUIPMENT	8,370		8,370	320+	4.0+
	30	30	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	30		30		
379			71	OFFICE EQUIPMENT					
28	23	100	75	OPERATING EQUIPMENT	100		100		
8		50	81	RENTAL-CAR POOL	50		50		
1,605			89	RENTAL-OPERATING EQUIPMENT					
50	60	70	93	MEMBERSHIPS AND SUBSCRIPTIONS	170		170	100+	142.9+
91,324	99,445	99,600		ACTIVITY TOTALS	98,040		98,040	1,560-	1.6-
			17	AUTOMATED CIRCULATION SYSTEM-CLEARING-M.I.S.					
29,634	32,691	30,760	01	SALARIES AND WAGES	33,190		33,190	2,430+	7.9+
		2,000	02	TEMPORARY HELP	2,000		2,000		
131,013	123,955	129,080	84	RENTAL-COMPUTER EQUIPMENT	130,080		130,080	1,000+	.8+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0323	**TREASURY DEPARTMENT****					
			17	AUTOMATED CIRCULATION SYSTEM-CLEARING-M.I.S. (CONTINUED)					
5,854	6,068	8,120	89	RENTAL-OPERATING EQUIPMENT	8,530		8,530	410+	5.0+
166,501-	162,714-	169,960-	99	RECOVERIES-LIBRARY ACCOUNT 2321-0319	173,800-		173,800-	3,840-	2.3+
166,501	162,714	169,960		ACTIVITY TOTALS	173,800		173,800	3,840+	2.3+
			18	MICRO-COMPUTERS AND WORD PROCESSORS					
	228,209	206,190	84	RENTAL-COMPUTER EQUIPMENT	453,880	68,510-	385,370	179,180+	86.9+
	11,602-	8,000-	99	RECOVERIES - CONV.CENTRE - $27,900 PKG. AUTH. $21,800		49,700-	49,700-	41,700-	521.3+
	216,607	198,190		ACTIVITY TOTALS	453,880	118,210-	335,670	137,480+	69.4+

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			0326	**PURCHASING DEPARTMENT**					
291,474	307,710	308,570	01	ADMINISTRATION	334,590	18,720-	315,870	7,300+	2.4+
109,592	114,260	114,750	02	PURCHASING STORES	124,360		124,360	9,610+	8.4+
401,066		423,320		DEPARTMENT TOTALS	458,950		440,230		4.0+
	421,970					18,720-		16,910+	

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			0326	**PURCHASING DEPARTMENT**					
			01	ADMINISTRATION					
221,536	232,841	235,520	01	SALARIES AND WAGES	252,960	16,000-	236,960	1,440+	.6+
392	2,376	1,350	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,100		2,100	750+	55.6+
			03	EXPANSION BENEFITS	2,720	2,720-			
7,367	6,643	7,250	04	LONG TERM DISABILITY PREMIUM	7,600		7,600	350+	4.8+
23,977	24,588	25,170	05	PENSIONS	25,650		25,650	480+	1.9+
7,446	7,961	7,920	07	UNEMPLOYMENT INSURANCE	8,390		8,390	470+	5.9+
13,145	13,535	13,350	08	MEDICAL AND HOSPITAL	14,830		14,830	1,480+	11.1+
2,884	3,172	3,040	10	GROUP LIFE INSURANCE	3,290		3,290	250+	8.2+
2,547	2,413	1,610	11	TELEPHONES	2,400		2,400	790+	49.1+
			12	ADVERTISING					
3,794	4,579	4,210	16	POSTAGE	4,500		4,500	290+	6.9+
3,039	4,581	4,035	21	OFFICE SUPPLIES AND STATIONERY	4,420		4,420	385+	9.5+
987	906	830	31	REPAIRS AND MAINTENANCE-EQUIPMENT	730		730	100-	12.0-
	180	180	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS				180-	
60			58	REGIONAL LAB TESTING FEES	500		500	500+	
364			71	OFFICE EQUIPMENT					
597	573	550	81	RENTAL-CAR POOL	550		550		
299	1,740	1,630	91	TRAVELLING	1,530		1,530	100-	6.1-
1,016	1,159	1,140	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,170		1,170	30+	2.6+
2,016	463	785	94	TRAINING COURSES	1,200		1,200	415+	52.9+
8			96	MEETING EXPENSES	50		50	50+	
291,474	307,710	308,570		ACTIVITY TOTALS	334,590	18,720-	315,870	7,300+	2.4+
			02	PURCHASING STORES					
105,635	110,645	111,130	01	SALARIES AND WAGES	114,300		114,300	3,170+	2.9+
1,018	1,062	1,090	11	TELEPHONES	1,210		1,210	120+	11.0+
163	176	130	21	OFFICE SUPPLIES AND STATIONERY	100		100	30-	23.1-
140	100	100	27	UNIFORMS, CLOTHING AND ACCESSORIES	110		110	10+	10.0+
97	110	110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	120		120	10+	9.1+

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			0326	**PURCHASING DEPARTMENT**					
			02	PURCHASING STORES (CONTINUED)					
	60	60	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS				60-	
			75	OPERATING EQUIPMENT-FORK LIFT TRUCK	400		400	400+	
2,037	2,107	2,130	81	RENTAL-CAR POOL	7,120		7,120	4,990+	234.3+
502			98	INVENTORY ADJUSTMENT-PURCHASING STORES	1,000		1,000	1,000+	
109,592	114,260	114,750		ACTIVITY TOTALS	124,360		124,360	9,610+	8.4+

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			0332	*CITY GARAGE**					
283,862	318,699	306,200	01	ADMINISTRATION	326,060	1,650-	324,410	18,210+	5.9+
346,149	391,361	334,630	02	STORES EXPENDITURES	404,860		404,860	70,230+	21.0+
540,763-	629,469-	539,650-	03	STORES REVENUES	599,020-		599,020-	59,370-	11.0+
84,129-	118,918-	84,120-	05	MOTOR VEHICLES-POOL CARS	131,900-		131,900-	47,780-	56.8+
5,119		17,060		DEPARTMENT TOTALS			1,650-		
	38,327-					1,650-		18,710-	

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			0332	*CITY GARAGE**					
			01	ADMINISTRATION					
178,431	202,165	192,310	01	SALARIES AND WAGES	209,600		209,600	17,290+	9.0+
3,370	3,228	3,290	04	LONG TERM DISABILITY PREMIUM	3,470		3,470	180+	5.5+
10,814	10,627	11,490	05	PENSIONS	11,530		11,530	40+	.3+
4,010	4,467	4,080	07	UNEMPLOYMENT INSURANCE	4,930		4,930	850+	20.8+
8,140	8,688	8,350	08	MEDICAL AND HOSPITAL	8,860		8,860	510+	6.1+
1,327	1,501	1,440	10	GROUP LIFE INSURANCE	1,630		1,630	190+	13.2+
660	679	820	11	TELEPHONES	820		820		
4,191	4,827	4,360	13	WATER RATES AND SEWER SURCHARGE	4,530		4,530	170+	3.9+
22,004	19,818	19,500	15	FUEL	20,670		20,670	1,170+	6.0+
563	592	630	17	WINDOW CLEANING	660		660	30+	4.8+
46,224	50,290	50,830	19	CONTRACTUAL TIRE SERVICE	50,830		50,830		
1,205	902	1,650	21	OFFICE SUPPLIES AND STATIONERY	1,650	450-	1,200	450-	27.3-
331	426	700	22	CLEANING SUPPLIES	700		700		
271	254	300	27	UNIFORMS, CLOTHING AND ACCESSORIES	320		320	20+	6.7+
109			30	SMALL TOOLS	500		500	500+	
563	4,971	440	31	REPAIRS AND MAINTENANCE-EQUIPMENT	500		500	60+	13.6+
	476	490	42	INSURANCE	500		500	10+	2.0+
	60	60	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS				60-	
			75	OPERATING EQUIPMENT	1,900	1,200-	700	700+	
			(01)	REPLACE COMMERCIAL VACUUM CLEANER (20 YEARS OLD)	700		700		
			(02)	MOBILE RADIO BASE STATION	1,200	1,200-			
	2,600	3,000	76	AUTOMATIC DOOR OPENERS				3,000-	
1,649	1,731	1,960	89	RENTAL-OTHER	1,960		1,960		
	397	500	94	TRAINING COURSES	500		500		
283,862	318,699	306,200		ACTIVITY TOTALS	326,060	1,650-	324,410	18,210+	5.9+
			02	STORES EXPENDITURES					
174,545	183,727	195,320	25	GASOLINE	207,950		207,950	12,630+	6.5+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0332	*CITY GARAGE**					
			02	STORES EXPENDITURES (CONTINUED)					
27,604	22,470	28,870	26	OIL AND LUBRICANTS	28,870		28,870		
113,217	142,975	76,070	27	NEW TIRES AND TUBES	125,500		125,500	49,430+	65.0+
11,315	16,386	9,250	28	REPAIRS OUTSIDE FIRMS	13,540		13,540	4,290+	46.4+
6,676	9,061	10,490	29	MATERIALS AND SUPPLIES-OTHER	10,490		10,490		
6,437	11,206	7,260	38	REPAIRS AND MAINTENANCE-TIRES AND TUBES	11,140		11,140	3,880+	53.4+
6,355	5,536	7,370	98	LICENSES	7,370		7,370		
346,149	391,361	334,630		ACTIVITY TOTALS	404,860		404,860	70,230+	21.0+
			03	STORES REVENUES					
124,845-	149,356-	137,220-	01	SALARIES AND WAGES	152,230-		152,230-	15,010-	10.9+
103,796-	114,906-	121,260-	25	GASOLINE	127,890-		127,890-	6,630-	5.5+
27,421-	30,094-	36,700-	26	OIL-LUBRICANTS-ANTI-FREEZE FLUIDS	36,700-		36,700-		
121,010-	154,762-	76,070-	27	NEW TIRES AND TUBES	125,500-		125,500-	49,430-	65.0+
6,714-	15,745-	9,250-	28	REVENUES-REPAIRS OUTSIDE FIRMS	10,000-		10,000-	750-	8.1+
11,709-	7,253-	17,600-	29	MATERIALS SUPPLIES(PARTS)	17,600-		17,600-		
35,813-	42,164-	26,710-	38	REPAIRS AND MAINTENANCE-TIRES-TUBES(PARTS AND LABOUR)	30,000-		30,000-	3,290-	12.3+
10,601-	10,382-	10,000-	39	WASHING	10,000-		10,000-		
10,600-	10,630-	10,300-	87	STORAGE	10,300-		10,300-		
	4,870-	2,000-	98	MISCELLANEOUS REVENUES-LICENCES	2,000-		2,000-		
88,254-	89,307-	92,540-	99	RECOVERIES FROM OUTSIDE	76,800-		76,800-	15,740+	17.0-
540,763-	629,469-	539,650-		ACTIVITY TOTALS	599,020-		599,020-	59,370-	11.0+
			05	MOTOR VEHICLES-POOL CARS					
86,078	95,146	87,150	25	GASOLINE	85,260		85,260	1,890-	2.2-
6,461	6,464	8,270	26	OIL-LUBRICANTS-ANTI-FREEZE FLUIDS	8,270		8,270		

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			0332	*CITY GARAGE**					
			05	MOTOR VEHICLES-POOL CARS (CONTINUED)					
5,367	4,737	5,000	27	NEW TIRES AND TUBES	5,000		5,000		
6,258	15,877	7,500	28	REPAIRS OUTSIDE FIRMS	11,000		11,000	3,500+	46.7+
		1,170	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	1,170		1,170		
29,542	38,542	35,000	37	REPAIRS AND MAINTENANCE-AUTOMOTIVE EQUIPMENT AND LABOUR	31,500		31,500	3,500-	10.0-
282	1,357	2,200	38	REPAIRS AND MAINTENANCE-TIRES-TUBES(PARTS AND LABOUR)	2,200		2,200		
10,267	10,429	10,500	39	WASHING	10,500		10,500		
74,672	64,645	64,440	42	AUTO INSURANCE	73,650		73,650	9,210+	14.3+
131,949	110,871	136,650	47	PROVISION FOR REPLACEMENT AUTOMOTIVE EQUIPMENT	101,990		101,990	34,660-	25.4-
15,768	13,459	15,920	48	PROVISION FOR MAJOR REPAIRS	15,230		15,230	690-	4.3-
	400		66	AUTO INSURANCE DEDUCTIBLE					
	102	2,410	82	RENTAL-RADIO EQUIPMENT	2,410		2,410		
10,600	10,630	10,600	87	STORAGE	10,600		10,600		
1,973-			96	RECOVERY-INSURANCE					
1,430-	3,499-	1,430-	97	RECOVERY - MAJOR REPAIRS	2,500-		2,500-	1,070-	74.8+
60,824-	60,692-	60,070-	98	VEHICLE RENTAL-OUTSIDE	61,880-		61,880-	1,810-	3.0+
397,146-	427,386-	409,430-	99	VEHICLE RENTAL REVENUE	426,300-		426,300-	16,870-	4.1+
84,129-	118,918-	84,120-		ACTIVITY TOTALS	131,900-		131,900-	47,780-	56.8+

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			0325	**LEGAL DEPARTMENT**					
846,199	903,870	906,160	01	ADMINISTRATION	1002,950	19,700-	983,250	77,090+	8.5+
27,312	23,783	29,100	02	DISBURSEMENTS RE: HEARINGS ETC.	28,000		28,000	1,100-	3.8-
873,511		935,260		DEPARTMENT TOTALS	1,030,950		1,011,250		8.1+
	927,653					19,700-		75,990+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0325	**LEGAL DEPARTMENT**					
			01	ADMINISTRATION					
645,875	701,926	734,730	01	SALARIES AND WAGES	804,350	16,910-	787,440	52,710+	7.2+
			(00)	EXISTING STAFF	771,580		771,580		
			(04)	ADDITIONAL SOLICITOR AND STENOGRAPHER-SEPT.1,1986	32,770	16,910-	15,860		
13,248	8,252		02	TEMPORARY HELP-OUTSIDE AGENCIES					
			03	EXPANSION-BENEFITS	5,570	2,790-	2,780	2,780+	
14,408	13,948	14,270	04	LONG TERM DISABILITY PREMIUM	15,920		15,920	1,650+	11.6+
69,081	47,714	48,230	05	PENSIONS	53,280		53,280	5,050+	10.5+
12,885	14,831	14,060	07	UNEMPLOYMENT INSURANCE	16,070		16,070	2,010+	14.3+
25,504	28,764	28,770	08	MEDICAL AND HOSPITAL	30,930		30,930	2,160+	7.5+
5,489	5,992	5,840	10	GROUP LIFE INSURANCE	7,060		7,060	1,220+	20.9+
517	347	320	11	TELEPHONES	350		350	30+	9.4+
2,151	2,431	3,000	16	POSTAGE	2,500		2,500	500-	16.7-
6,879	6,948	7,700	21	OFFICE SUPPLIES AND STATIONERY	7,700		7,700		
10,477	12,333	12,000	24	BOOKS AND LIBRARY EXPENSES	12,500		12,500	500+	4.2+
2,023	1,458	2,020	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,130		2,130	110+	5.4+
	120	120	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	120		120		
23,707	43,270	19,000	56	CONSULTANTS' FEES	25,000		25,000	6,000+	31.6+
179	372	700	71	OFFICE EQUIPMENT	400		400	300-	42.9-
576	626	600	81	RENTAL-CAR POOL	600		600		
3,289	3,239	3,000	83	RENTAL-OFFICE EQUIPMENT	4,000		4,000	1,000+	33.3+
1,968	2,024	2,310	91	TRAVELLING	3,500		3,500	1,190+	51.5+
7,457	8,986	8,990	93	MEMBERSHIPS AND SUBSCRIPTIONS	10,470		10,470	1,480+	16.5+
486	289	500	94	TRAINING COURSES	500		500		
846,199	903,870	906,160		ACTIVITY TOTALS	1002,950	19,700-	983,250	77,090+	8.5+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0325	**LEGAL DEPARTMENT**					
			02	DISBURSEMENTS RE: HEARINGS ETC.					
27,312	23,783	29,100	00	AUTHORIZED COST	28,000		28,000	1,100-	3.8-
27,312	23,783	29,100		ACTIVITY TOTALS	28,000		28,000	1,100-	3.8-

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0327	**PERSONNEL DEPARTMENT**					
644,424	736,960	739,590	01	ADMINISTRATION	939,360	105,900-	833,460	93,870+	12.7+
	14,358		02	OCCUPATIONAL THERAPY	49,940		49,940	49,940+	
644,424		739,590		DEPARTMENT TOTALS	989,300		883,400		19.4+
	751,318					105,900-		143,810+	

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			0327	**PERSONNEL DEPARTMENT**					
			01	ADMINISTRATION					
419,892	449,758	466,190	01	SALARIES AND WAGES	569,960	57,720-	512,240	46,050+	9.9+
			(01)	EXISTING STAFF	486,600		486,600		
			(02)	PERSONNEL CLERK-JULY 1/86	15,340	3,980-	11,360		
			(03)	ASST. TRAINING OFFICER AT JULY 1/86	19,340	5,060-	14,280		
			(04)	LABOUR RELATIONS OFFICER AT JULY 1/86	18,000	18,000-			
			(05)	STATISTICIAN-RESEARCHER AT MAY 1/86	15,340	15,340-			
			(06)	EMPLOYMENT EQUITY STATISTICIAN AT MAY 1/86	15,340	15,340-			
27,415	33,442	30,080	02	TEMPORARY HELP-OUTSIDE AGENCIES	36,120		36,120	6,040+	20.1+
			03	BENEFITS-EXPANSION	14,500	9,980-	4,520	4,520+	
9,868	9,370	10,770	04	LONG TERM DISABILITY PREMIUM	10,400		10,400	370-	3.4-
34,294	31,900	35,220	05	PENSIONS	34,760		34,760	460-	1.3-
9,790	11,019	11,410	07	UNEMPLOYMENT INSURANCE	12,000		12,000	590+	5.2+
9,969	10,385	12,060	08	MEDICAL AND HOSPITAL	16,400		16,400	4,340+	36.0+
4,011	4,460	4,700	10	GROUP LIFE INSURANCE	4,950		4,950	250+	5.3+
1,389	1,194	1,130	11	TELEPHONES	2,330	840-	1,490	360+	31.9+
10,197	17,672	17,850	12	ADVERTISING AND PUBLICITY	17,640		17,640	210-	1.2-
3,022	4,159	4,170	16	POSTAGE	4,170		4,170		
14,384	19,048	19,030	21	OFFICE SUPPLIES AND STATIONERY	29,510	1,740-	27,770	8,740+	45.9+
1,336	1,286	1,290	23	SAFETY SUPPLIES	1,250		1,250	40-	3.1-
21	95	120	27	UNIFORMS, CLOTHING AND ACCESSORIES	120		120		
357	265	320	28	SURGICAL AND MEDICAL SUPPLIES	500		500	180+	56.3+
2,631	2,742	2,790	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,940		2,940	150+	5.4+
	30	30	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	30		30		
5,363	8,078	8,080	53	MEDICAL EXAMINATIONS AND PHYSICIANS FEES	22,380	13,710-	8,670	590+	7.3+
3,861	28,253	8,000	54	LABOUR RELATIONS-PROFESSIONAL SERVICES-VARIOUS LOCALS	32,000		32,000	24,000+	300.0+
46,724	51,231	51,310	56	EMPLOYEE ASSISTANCE PROGRAM	53,810		53,810	2,500+	4.9+

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			0327	**PERSONNEL DEPARTMENT**					
			01	ADMINISTRATION (CONTINUED)					
13,569	16,493	16,850	57	IN-HOUSE TRAINING	15,690		15,690	1,160-	6.9-
7,047	8,661	9,270	58	SAFETY TRAINING	14,120		14,120	4,850+	52.3+
529	233	240	60	LABORATORY TESTS	2,500		2,500	2,260+	941.7+
			71	OFFICE EQUIPMENT	5,100	3,600-	1,500	1,500+	
	12,727	12,910	75	OPERATING EQUIPMENT OXIMETER (MONITOR AIR QUALITY)				12,910-	
4,120	6,579	6,550	81	RENTAL-CAR POOL	7,970	2,100-	5,870	680-	10.4-
7,998			83	RENTAL-OFFICE EQUIPMENT					
	501	500	86	RENTAL-SPACE FOR FIRE TEST	530		530	30+	6.0+
228	228	230	87	RENTAL-PAGER	310		310	80+	34.8+
1,887	2,156	3,360	91	TRAVELLING	6,340	2,270-	4,070	710+	21.1+
3,216	4,066	4,090	93	MEMBERSHIPS AND SUBSCRIPTIONS	5,700	1,500-	4,200	110+	2.7+
1,046	703	710	94	TRAINING COURSES	14,800	12,440-	2,360	1,650+	232.4+
285	226	330	96	MEETING EXPENSES	530		530	200+	60.6+
25-			99	RECOVERY					
644,424	736,960	739,590		ACTIVITY TOTALS	939,360	105,900-	833,460	93,870+	12.7+
			02	OCCUPATIONAL THERAPY					
	6,956		01	SALARIES AND WAGES	32,010		32,010	32,010+	
			04	LONG TERM DISABILITY PREMIUM	690		690	690+	
	356		05	PENSIONS	2,250		2,250	2,250+	
	138		07	UNEMPLOYMENT INSURANCE	780		780	780+	
	179		08	MEDICAL AND HOSPITAL	1,360		1,360	1,360+	
			10	GROUP LIFE INSURANCE	290		290	290+	
	4,088		23	OPERATING SUPPLIES	1,000		1,000	1,000+	
	65		27	UNIFORMS, CLOTHING AND ACCESSORIES	60		60	60+	
	148		28	SURGICAL AND MEDICAL SUPPLIES	750		750	750+	
			56	CONSULTANTS' FEES	5,000		5,000	5,000+	
			62	IN-HOUSE TRAINING	750		750	750+	
	2,027		74	FURNISHINGS					
	187		92	CAR ALLOWANCE	2,500		2,500	2,500+	
	179		93	MEMBERSHIP AND SUBSCRIPTIONS	500		500	500+	

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			0327	**PERSONNEL DEPARTMENT**					
			02	OCCUPATIONAL THERAPY (CONTINUED)					
	35		94	TRAINING COURSES	2,000		2,000	2,000+	
	14,358			ACTIVITY TOTALS	49,940		49,940	49,940+	

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			0328	**PROPERTY DEPARTMENT**					
382,342	371,523	399,290	01	ADMINISTRATION	397,970		397,970	1,320-	.3-
1063,067	1026,380	1048,760	02	PROPERTY MAINTENANCE-CITY HALL	1136,040	55,350-	1080,690	31,930+	3.0+
58,954	61,496	63,040	05	COMPOSITE BLDG-KENILWORTH	66,060		66,060	3,020+	4.8+
18,107			06	FORMER MAIN LIBRARY					
92,183	94,390	97,350	09	HEALTH BUILDING	106,870	2,480-	104,390	7,040+	7.2+
56,012	56,415	58,130	11	TRAFFIC BUILDING	58,240		58,240	110+	.2+
895,706	933,111	977,000	12	RECREATION BUILDINGS	1014,870	15,200-	999,670	22,670+	2.3+
73,952	67,209	80,220	13	CIVIC PROPERTIES RENTED	77,550	10,000-	67,550	12,670-	15.8-
	100	15,200	14	22 VEEVERS DRIVE	15,200		15,200		
43,318	93,224	93,140	15	HAMILTON HISTORICAL SITES	98,300	12,690-	85,610	7,530-	8.1-
41,538	41,942	43,830	21	MOUNTAIN COMPOSITE BLDG	45,880	1,300-	44,580	750+	1.7+
53,928	56,030	56,840	24	PROVINCIAL JUDGES COURT	59,290	500-	58,790	1,950+	3.4+
96,174	102,609	103,980	25	FOOTBALL HALL OF FAME	108,740	2,000-	106,740	2,760+	2.7+
2,005			27	BUS SHELTERS					
883	949	950	29	CENOTAPH	950		950		
87,319	95,644	92,940	30	CENTRAL SERVICES BUILDING BARTON STREET	107,320		107,320	14,380+	15.5+
26,733	29,611	38,200	31	CENTRAL SERVICES GARAGE 171 BAY ST. NORTH	39,440		39,440	1,240+	3.2+
48,131	31,172	50,940	32	TERMINAL BUILDING MUNICIPAL AIRPORT				50,940-	
3,024	2,759	3,320	33	40 ELGIN ST (USED BY CENTRAL SERVICES GARAGE)	3,200		3,200	120-	3.6-
3,536	5,315	6,360	34	TAXI INSPECTION STATION-195 REBECCA (FORMERLY 62 ELGIN STREET)	6,320		6,320	40-	.6-

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			0328	**PROPERTY DEPARTMENT**					
28,066	29,883	28,470	40	PARKS BUILDINGS	43,300	10,800-	32,500	4,030+	14.2+
53,706	54,516	58,370	42	CHEDOKE GOLF CLUB-BLDGS	60,890	2,100-	58,790	420+	.7+
61,800	67,354	69,580	44	KING'S FOREST-BLDGS	71,300	500-	70,800	1,220+	1.8+
58,570	62,188	57,260	46	IVOR WYNNE STADIUM	77,650	44,100-	33,550	23,710-	41.4-
268,729	278,009	290,180	60	RINKS AND POOLS	301,810	3,840-	297,970	7,790+	2.7+
32,674	44,771	37,670	61	RECREATION PLAYGROUNDS	44,440	3,590-	40,850	3,180+	8.4+
71,080	75,578	71,030	63	FIRE DEPARTMENT	75,160	3,620-	71,540	510+	.7+
	91,728	76,770	64	BENNETTO DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE	129,140	23,000-	106,140	29,370+	38.3+
	63,492	67,640	65	CHURCHILL DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE	127,500	38,000-	89,500	21,860+	32.3+
	83,177	89,630	66	DALEWOOD DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE	116,490	3,000-	113,490	23,860+	26.6+
	100,202	104,380	67	HILLPARK DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE	114,560	3,000-	111,560	7,180+	6.9+
	78,761	83,790	68	LAURIER DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE	104,020		104,020	20,230+	24.1+
	114,055	114,960	69	N.P. LEWIS DISTRICT CENTRE -UTILITIES, CLEANING AND MAINTENANCE	127,040	5,000-	122,040	7,080+	6.2+
	124,029	72,920	70	MACNAB DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE	88,820	2,100-	86,720	13,800+	18.9+
	75,459	74,140	71	RYERSON DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE	109,740	1,830-	107,910	33,770+	45.5+
	4,929	4,890	72	SCOTT PARK DISTRICT CENTRE UTILITIES, CLEANING AND MAINTENANCE	5,840		5,840	950+	19.4+

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			0328	**PROPERTY DEPARTMENT**					
	90,800	91,820	73	WESTMOUNT DISTRICT CENTRE- UTILITIES, CLEANING AND MAINTENANCE	145,420	34,000-	111,420	19,600+	21.3+
		1,270	74	WESTDALE TENNIS COURTS TO SCHOOLS - WESTDALE	1,810		1,810	540+	42.5+
6,858	7,258	7,120	95	WORK DONE FOR OTHERS PARKING AUTHORITY	7,720		7,720	600+	8.4+
			96	WORK DONE FOR OTHERS ADA PRITCHARD-CITY HALL	12,460-		12,460-	12,460-	
64,358-	75,598-		98	WORK DONE FOR OTHERS					
3,482,315	4,372,429	4,535,120		DEPARTMENT TOTALS	5,035,270	278,000-	4,757,270	222,150+	4.9+

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			0328	**PROPERTY DEPARTMENT**					
			01	ADMINISTRATION					
135,362	141,459	153,240	01	SALARIES AND WAGES	142,250		142,250	10,990-	7.2-
	877		02	TEMPORARY HELP					
26,994	22,479	26,720	04	LONG TERM DISABILITY PREMIUM	28,330		28,330	1,610+	6.0+
78,450	66,540	76,450	05	PENSIONS	74,530		74,530	1,920-	2.5-
33,123	33,190	33,840	07	UNEMPLOYMENT INSURANCE	32,290		32,290	1,550-	4.6-
88,982	86,951	88,430	08	MEDICAL AND HOSPITAL	97,260		97,260	8,830+	10.0+
10,096	10,680	10,680	10	GROUP LIFE INSURANCE	11,780		11,780	1,100+	10.3+
923	283	440	11	TELEPHONES	440		440		
299	320	320	16	POSTAGE	320		320		
418	394	400	21	OFFICE SUPPLIES AND STATIONERY	600		600	200+	50.0+
4,691	4,852	4,840	27	UNIFORMS, CLOTHING AND ACCESSORIES	5,040		5,040	200+	4.1+
959	1,137	1,160	30	SMALL TOOLS	1,160		1,160		
285	91	280	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,280		1,280	1,000+	357.1+
	90	90	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	90		90		
1,760	2,180	2,250	92	CAR ALLOWANCE	2,450		2,450	200+	8.9+
		150	94	TRAINING COURSES	150		150		
382,342	371,523	399,290		ACTIVITY TOTALS	397,970		397,970	1,320-	.3-
			02	PROPERTY MAINTENANCE-CITY HALL					
431,644	400,510	394,940	01	SALARIES AND WAGES	424,530		424,530	29,590+	7.5+
136,574	134,839	147,610	11	TELEPHONES	162,610	10,000-	152,610	5,000+	3.4+
19,361	24,990	14,540	13	WATER RATES AND SEWER SURCHARGE	22,000		22,000	7,460+	51.3+
226			14	LIGHT AND POWER					
161,365	145,334	163,430	15	FUEL	173,230	19,000-	154,230	9,200-	5.6-
11,994	12,594	13,200	17	WINDOW CLEANING	13,860		13,860	660+	5.0+
1,263	1,321	1,420	19	PEST CONTROL	1,470		1,470	50+	3.5+
			(05)	GARBAGE	1,310		1,310		
			(06)	PEST CONTROL	160		160		

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			0328	**PROPERTY DEPARTMENT**					
			02	PROPERTY MAINTENANCE-CITY HALL (CONTINUED)					
32,507	37,989	36,990	20	SECURITY	39,910		39,910	2,920+	7.9+
			(01)	SECURITY-CITY HALL	37,860		37,860		
			(02)	ADT SECURITY	2,050		2,050		
311	392	370	21	OFFICE SUPPLIES AND STATIONERY	390		390	20+	5.4+
18,218	15,583	15,850	22	CLEANING SUPPLIES	16,650		16,650	800+	5.0+
5,435	5,520	5,590	23	LIGHT BULBS	5,590		5,590		
19	302	300	27	UNIFORMS, CLOTHING AND ACCESSORIES	300		300		
2,484	2,499	2,610	30	SMALL TOOLS AND ACCESSORIES	2,610		2,610		
29,694	35,494	32,860	31	REPAIRS AND MAINTENANCE-BOILER ROOM EQUIPMENT	34,180		34,180	1,320+	4.0+
38,590	39,464	40,520	32	REPAIRS AND MAINTENANCE	42,150	1,000-	41,150	630+	1.6+
			(01)	GROUNDS	36,470	1,000-	35,470		
			(02)	MAINTENANCE-INDOOR PLANTS	5,680		5,680		
41,537	46,600	46,600	33	REPAIRS AND MAINTENANCE-BUILDINGS	43,270		43,270	3,330-	7.1-
22,206	22,206	21,720	34	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT CONTRACTS	23,630		23,630	1,910+	8.8+
			(01)	HONEYWELL	16,530		16,530		
			(02)	CLOCKS-CITY HALL	290		290		
			(03)	FIRE ALARMS-EDWARDS	530		530		
			(05)	LIGHTING CONTRACT	5,930		5,930		
			(06)	ALARM SYSTEM-INFORMATION DESK	350		350		
8,470	9,240	8,820	35	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT	9,260		9,260	440+	5.0+
4,508	6,716	6,740	36	REPAIRS AND MAINTENANCE-DOORS/POOLS	6,740		6,740		
1,396	1,402	1,500	37	ANNUAL SERVICING-FIRE EQUIPMENT	1,000		1,000	500-	33.3-
9,738	10,378	10,380	38	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT -NON CONTRACT	10,800		10,800	420+	4.0+

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			0328	**PROPERTY DEPARTMENT**					
			02	PROPERTY MAINTENANCE-CITY HALL (CONTINUED)					
33,603	31,324	37,780	39	REPAIRS AND MAINTENANCE-ELEVATOR	39,300	6,000-	33,300	4,480-	11.9-
1,523	1,588	1,920	42	INSURANCE	1,660		1,660	260-	13.5-
3,908			61	REPAIR SIDEWALK WISBONE					
9,940	10,000	10,000	64	PAINT INTERIOR AND EXTERIOR	10,000		10,000		
5,030			65	CLEAN DRAPES 2ND FLOOR					
11,958	13,876	15,000	68	REPAIRS	30,000	20,000-	10,000	5,000-	33.3-
			(01)	CONCRETE WALLS-CAPS ETC.	10,000		10,000		
			(03)	REPAIR WEST END FORECOURT (FUNDED FROM RESERVE FOR BUILDING MAINT.-0280-24)	20,000	20,000-			
339	333	350	69	CHRISTMAS LIGHT STANDARDS AND LIGHTS	350	650+	1,000	650+	185.7+
2,933			74	FURNISHINGS- ALDERMAN'S OFFICE					
	696	770	75	REPLACE 1 FLOOR MACHINE	1,200		1,200	430+	55.8+
5,000	3,020	5,000	77	ROOF MAINTENANCE	5,000		5,000		
8,222	9,472	8,900	81	RENTAL-CAR POOL	12,980		12,980	4,080+	45.8+
1,021	1,140	1,260	83	RENTAL-PAGERS	1,370		1,370	110+	8.7+
2,050	1,558	1,790	92	CAR ALLOWANCE				1,790-	
1063,067	1026,380	1048,760		ACTIVITY TOTALS	1136,040	55,350-	1080,690	31,930+	3.0+
			05	COMPOSITE BLDG-KENILWORTH					
25,606	26,781	26,740	01	SALARIES AND WAGES	27,890		27,890	1,150+	4.3+
1,397	1,445	1,340	13	WATER RATES AND SEWER SURCHARGE	1,390		1,390	50+	3.7+
8,082	8,179	8,480	14	LIGHT AND POWER	8,910		8,910	430+	5.1+
13,061	12,431	13,380	15	FUEL	14,180		14,180	800+	6.0+
859	902	990	17	WINDOW CLEANING	1,040		1,040	50+	5.1+
63	58	70	19	PEST CONTROLS	70		70		
1,910	2,016	2,030	22	CLEANING SUPPLIES	2,140		2,140	110+	5.4+
			(01)	CLEANING SUPPLIES	1,350		1,350		

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			0328	**PROPERTY DEPARTMENT**					
			05	COMPOSITE BLDG-KENILWORTH (CONTINUED)					
			(02)	TOWELLING AND PAPER PRODUCTS	790		790		
117	122	130	23	OPERATING SUPPLIES	130		130		
1,230	1,300	1,300	32	REPAIRS AND MAINTENANCE-GROUNDS	1,360		1,360	60+	4.6+
6,127	7,757	7,770	33	REPAIRS AND MAINTENANCE-BUILDINGS	8,080		8,080	310+	4.0+
308	325	600	34	REPAIRS AND MAINTENANCE-ELECTRICAL AND HEATING EQUIPMENT	640		640	40+	6.7+
			(01)	HONEYWELL CONTRACTS	340		340		
			(02)	REFRIGERATION CONTRACT	300		300		
99	94	100	39	MINOR REPAIRS	100		100		
95	86	110	42	INSURANCE	130		130	20+	18.2+
58,954	61,496	63,040		ACTIVITY TOTALS	66,060		66,060	3,020+	4.8+
			06	FORMER MAIN LIBRARY					
18,107			00	PRIOR YEARS' ACTUALS					
18,107				ACTIVITY TOTALS					
			09	HEALTH BUILDING					
51,784	53,689	54,090	01	SALARIES AND WAGES	56,490		56,490	2,400+	4.4+
677	664	710	13	WATER RATES AND SEWER SURCHARGE	740		740	30+	4.2+
10,549	11,349	11,810	14	LIGHT AND POWER	12,400		12,400	590+	5.0+
10,974	10,284	10,950	15	FUEL	11,610		11,610	660+	6.0+
1,875	1,969	1,970	17	WINDOW CLEANING	2,070		2,070	100+	5.1+
63	63	70	19	PEST CONTROL	70		70		
2,628	2,793	2,800	22	CLEANING SUPPLIES	2,950		2,950	150+	5.4+

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			0328	**PROPERTY DEPARTMENT**					
			09	HEALTH BUILDING (CONTINUED)					
			(01)	CLEANING SUPPLIES	1,810		1,810		
			(02)	TOWELLING AND PAPER PRODUCTS	1,140		1,140		
219	232	250	23	OPERATING SUPPLIES	250		250		
2,368	2,590	2,590	32	REPAIRS AND MAINTENANCE-GROUNDS	2,700		2,700	110+	4.2+
7,497	7,038	8,350	33	REPAIRS AND MAINTENANCE-BUILDINGS	8,690		8,690	340+	4.1+
3,144	3,314	3,330	34	REPAIRS AND MAINTENANCE-CONTRACTS	3,470		3,470	140+	4.2+
			(01)	HONEYWELL CONTRACT	1,510		1,510		
			(02)	REFRIGERATION MAINTENANCE	1,960		1,960		
			36	REPAIRS AND MAINTENANCE-PAINT WINDOW & FRAMES	5,000	2,480-	2,520	2,520+	
228	221	230	39	REPAIRS AND MAINTENANCE-OTHER	230		230		
177	184	200	42	INSURANCE	200		200		
92,183	94,390	97,350		ACTIVITY TOTALS	106,870	2,480-	104,390	7,040+	7.2+
			11	TRAFFIC BUILDING					
19,081	19,877	19,910	01	SALARIES AND WAGES	20,740		20,740	830+	4.2+
1,187	1,002	920	13	WATER RATES AND SEWER SURCHARGE	960		960	40+	4.3+
10,272	10,231	10,850	14	LIGHT AND POWER	11,400		11,400	550+	5.1+
17,344	14,590	15,070	15	FUEL	15,970		15,970	900+	6.0+
188	197	200	17	WINDOW CLEANING	210		210	10+	5.0+
1,951	2,066	2,070	22	CLEANING SUPPLIES	2,180		2,180	110+	5.3+
			(01)	CLEANING SUPPLIES	1,390		1,390		
			(02)	TOWELLING AND PAPER PRODUCTS	790		790		
	46	60	32	REPAIRS AND MAINTENANCE-GROUNDS	60		60		

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			0328	**PROPERTY DEPARTMENT**					
			11	TRAFFIC BUILDING (CONTINUED)					
5,621	5,415	6,050	33	REPAIRS AND MAINTENANCE-BUILDINGS	6,300		6,300	250+	4.1+
270	284	290	34	REPAIRS AND MAINTENANCE-AIR CONDITIONING CONTRACT	300		300	10+	3.4+
	2,600	2,600	36	REPAIRS AND MAINTENANCE-VARIOUS				2,600-	
98	107	110	42	INSURANCE	120		120	10+	9.1+
56,012	56,415	58,130		ACTIVITY TOTALS	58,240		58,240	110+	.2+
			12	RECREATION BUILDINGS					
			00	MAINTENANCE FOR THE FOLLOWING BUILDINGS					
			(01)	BARTON COMMUNITY CENTRE					
			(02)	CENTRAL MEMORIAL C.C.					
			(03)	NORMANHURST C.C.					
			(04)	JIMMY THOMPSON POOL					
			(05)	SCOTT PARK COVERED RINK					
			(06)	EAST KIWANIS BOYS CLUB					
			(07)	MOUNTAIN ARENA					
			(08)	EASTMOUNT C.C.					
			(09)	HUNTINGTON PARK C.C.					
			(10)	ROSEDALE ARENA					
			(11)	LAWFIELD ARENA					
			(12)	SAM MANSON					
			(13)	ALEXANDER FIELD HOUSE					
			(14)	BUCHANAN PARK					
			(15)	MACASSA PARK					
			(16)	GLOBE PARK					
			(17)	WOODLANDS PARK					
336,165	347,639	342,660	01	SALARIES AND WAGES	356,740		356,740	14,080+	4.1+
680	490	600	11	TELEPHONES	600		600		
36,787	44,266	46,670	13	WATER RATES AND SEWER SURCHARGE	48,570		48,570	1,900+	4.1+
177,328	188,709	207,050	14	LIGHT AND POWER	214,480		214,480	7,430+	3.6+
168,656	167,309	190,540	15	FUEL	196,980		196,980	6,440+	3.4+

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			0328	**PROPERTY DEPARTMENT**					
			12	RECREATION BUILDINGS (CONTINUED)					
803	541	760	19	PEST CONTROL-12 BLDGS.	760		760		
9,302	9,579	9,590	22	CLEANING SUPPLIES	10,290		10,290	700+	7.3+
			(01)	CLEANING SUPPLIES	7,200		7,200		
			(02)	TOWELLING AND PAPER PRODUCTS	3,090		3,090		
6,296	5,700	9,060	23	OPERATING SUPPLIES -BULBS FOR ROSEDALE, LAWFIELD AND TENNIS COURTS	9,060	3,000-	6,060	3,000-	33.1-
5,832	3,776	5,000	26	AMONIA, FREON OIL	5,000	1,000-	4,000	1,000-	20.0-
106,542	88,070	88,070	33	REPAIRS AND MAINTENANCE-BUILDINGS	91,600		91,600	3,530+	4.0+
4,968	5,358	5,210	34	REPAIRS AND MAINTENANCE-HONEYWELL CONTRACTS	5,520		5,520	310+	6.0+
			(01)	JIMMY THOMPSON POOL	1,850		1,850		
			(02)	CENTRAL MEMORIAL C.C.	460		460		
			(03)	KIWANIS CENTRE	420		420		
			(04)	HUNTINGTON C.C.	380		380		
			(05)	LAWFIELD ARENA	2,000		2,000		
			(06)	ROSEDALE ARENA	410		410		
16,450	32,900	32,900	35	REPAIRS AND MAINTENANCE-REFRIGERATION CONTRACT	32,900		32,900		
23,198	35,977	36,000	36	REPAIRS AND MAINTENANCE-VARIOUS	41,000	11,200-	29,800	6,200-	17.2-
			(01)	REPLACE ROOF-KIWANIS CLUB (FUNDED FROM RESERVE FOR BUILDING MAINT.-0280-24)	10,000	10,000-			
			(02)	REPAIR & RECOAT ROOF-SCOTT PARK RINK	7,000		7,000		
			(03)	ENGINEERING SERVICE MOUNTAIN ARENA	600		600		
			(04)	PUMP HOLDING TANK-BARTON C.C.	1,600		1,600		
			(05)	RENOVATIONS TO SHOWERS-CENTRAL MEMORIAL	5,000		5,000		
			(06)	REPAIR FRONT ENTRANCE-BARTON COMMUNITY CENTRE	1,200	1,200-			
			(07)	REPAIRS TO BLEACHERS-					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			12	RECREATION BUILDINGS (CONTINUED)					
				SCOTT RINK	3,500		3,500		
			(08)	REPAIRS TO SEATING MOUNTAIN ARENA	2,500		2,500		
			(09)	GROUND FAULT PANELS-JIMMY THOMPSON POOL	6,000		6,000		
			(10)	WALL AND EXHAUST SYSTEM BOILER ROOM-MT. ARENA	3,600		3,600		
830	824	830	39	REPAIRS AND MAINTENANCE-OTHER	830		830		
535	540	620	42	INSURANCE	540		540	80-	12.9-
	1,408	1,410	75	NEW EQUIPMENT-HIGH PRESSURE CLEANER				1,410-	
1,334	25	30	81	RENTAL-CAR POOL				30-	
895,706	933,111	977,000		ACTIVITY TOTALS	1014,870	15,200-	999,670	22,670+	2.3+
			13	CIVIC PROPERTIES RENTED					
359	478	1,200	13	WATER RATES AND SEWER SURCHARGE	1,000		1,000	200-	16.7-
425	238	1,000	14	LIGHT AND POWER	900		900	100-	10.0-
605	765	2,500	15	FUEL	2,000		2,000	500-	20.0-
115			19	PEST CONTROL					
26,424	30,444	30,000	33	REPAIRS AND MAINTENANCE-BUILDINGS	31,200		31,200	1,200+	4.0+
6,184	4,900	4,900	36	REPAIRS AND MAINTENANCE				4,900-	
542	815	620	42	INSURANCE	850		850	230+	37.1+
39,298	29,569	40,000	45	PROPERTY TAXES	41,600	10,000-	31,600	8,400-	21.0-
73,952	67,209	80,220		ACTIVITY TOTALS	77,550	10,000-	67,550	12,670-	15.8-
			14	22 VEEVERS DRIVE					
		15,200	00	AUTHORIZED COST	15,200		15,200		
			13	WATER RATES AND SEWER SURCHARGE					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			14	22 VEEVERS DRIVE (CONTINUED)					
			14	LIGHT AND POWER					
			15	FUEL					
			33	REPAIRS AND MAINTENANCE-BUILDING					
			42	INSURANCE					
			45	PROPERTY TAX					
	100		60	OMB FEE					
	100	15,200		ACTIVITY TOTALS	15,200		15,200		
			15	HAMILTON HISTORICAL SITES					
	1,447	1,500	13	WATER RATES AND SEWER SURCHARGE	1,570		1,570	70+	4.7+
	21,290	21,750	14	LIGHT AND POWER	22,840		22,840	1,090+	5.0+
	19,716	18,880	15	FUEL	20,010		20,010	1,130+	6.0+
23,186	25,247	25,360	33	REPAIR AND MAINTENANCE-BUILDINGS	26,380		26,380	1,020+	4.0+
20,132	25,524	25,650	36	REPAIRS AND MAINTENANCE-VARIOUS	27,500	12,690-	14,810	10,840-	42.3-
			(01)	REPAIR COLUMNS FRONT OF BUILDING-DUNDURN	8,000		8,000		
			(02)	ANNUAL DECORATING-DUNDURN	5,000	2,480-	2,520		
			(03)	RENOVATE WINDOW SASH & SILLS-DUNDURN	6,000	6,000-			
			(04)	PAINTING INTERIOR & EXTERIOR. MILITARY MUSEUM	3,500	1,730-	1,770		
			(05)	PAINTING-CHILDRENS MUSEUM	2,000	990-	1,010		
			(06)	PAINTING-WHITEHERN	3,000	1,490-	1,510		
43,318	93,224	93,140		ACTIVITY TOTALS	98,300	12,690-	85,610	7,530-	8.1-
			21	MOUNTAIN COMPOSITE BLDG					
19,059	19,907	19,910	01	SALARIES AND WAGES	20,740		20,740	830+	4.2+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			21	MOUNTAIN COMPOSITE BLDG (CONTINUED)					
1,847	1,489	1,970	13	WATER RATES AND SEWER SURCHARGE	2,050	500-	1,550	420-	21.3-
3,511	3,889	4,430	14	LIGHT AND POWER	4,650		4,650	220+	5.0+
8,815	8,405	8,740	15	FUEL	9,270	300-	8,970	230+	2.6+
375	394	400	17	WINDOW CLEANING	430		430	30+	7.5+
63	63	70	19	PEST CONTROL	70		70		
1,339	1,398	1,420	22	CLEANING SUPPLIES	1,490		1,490	70+	4.9+
			(01)	CLEANING SUPPLIES	840		840		
			(02)	TOWELLING AND PAPER PRODUCTS	650		650		
58	67	70	23	OPERATING SUPPLIES	70		70		
1,758	1,940	1,940	32	REPAIRS AND MAINTENANCE-GROUNDS	2,020		2,020	80+	4.1+
3,753	3,291	3,770	33	REPAIRS AND MAINTENANCE-BUILDINGS	3,920	500-	3,420	350-	9.3-
872	1,008	1,010	34	REPAIRS AND MAINTENANCE-HONEYWELL CONTRACTS	1,070		1,070	60+	5.9+
88	91	100	42	INSURANCE	100		100		
41,538	41,942	43,830		ACTIVITY TOTALS	45,880	1,300-	44,580	750+	1.7+
			24	PROVINCIAL JUDGES COURT					
45,940	47,706	47,990	01	SALARIES AND WAGES	50,040		50,040	2,050+	4.3+
925	971	980	17	WINDOW CLEANING	1,030		1,030	50+	5.1+
226	173	270	19	CONTRACTUAL SERVICES-SNOW REMOVAL	280		280	10+	3.7+
4,813	5,068	5,080	22	CLEANING SUPPLIES	5,340		5,340	260+	5.1+
			(01)	CLEANING SUPPLIES	4,390		4,390		
			(02)	TOWELLING AND PAPER PRODUCTS	950		950		
455	532	480	23	OPERATING SUPPLIES	480		480		
1,569	1,580	2,040	39	REPAIRS AND MAINTENANCE-ELEVATOR	2,120	500-	1,620	420-	20.6-

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			24	PROVINCIAL JUDGES COURT (CONTINUED)					
53,928	56,030	56,840		ACTIVITY TOTALS	59,290	500-	58,790	1,950+	3.4+
			25	FOOTBALL HALL OF FAME					
25,289	26,704	26,740	01	SALARIES AND WAGES	27,890		27,890	1,150+	4.3+
1,096	1,416	1,570	13	WATER RATES AND SEWER SURCHARGE	1,640		1,640	70+	4.5+
16,800	18,912	21,720	14	LIGHT AND POWER	21,810	1,500-	20,310	1,410-	6.5-
6,658	6,280	6,330	15	FUEL	6,730		6,730	400+	6.3+
1,065	1,118	1,040	17	WINDOW CLEANING	1,100		1,100	60+	5.8+
2,620	2,760	2,770	22	CLEANING SUPPLIES	2,920		2,920	150+	5.4+
			(01)	CLEANING SUPPLIES	1,170		1,170		
			(02)	TOWELLING AND PAPER PRODUCTS	1,750		1,750		
395	407	420	23	OPERATING SUPPLIES	420		420		
559	479	500	24	DISPLAY LIGHTING	550		550	50+	10.0+
1,169	1,300	1,300	32	REPAIRS AND MAINTENANCE-GROUNDS	1,360		1,360	60+	4.6+
7,949	7,559	7,990	33	REPAIRS AND MAINTENANCE-BUILDINGS	8,310	500-	7,810	180-	2.3-
1,778	1,935	1,900	34	MAINTENANCE CONTRACTS	1,960		1,960	60+	3.2+
			(01)	HONEYWELL CONTRACT	460		460		
			(02)	REFRIGERATION CONTRACT	1,200		1,200		
			(03)	SIMPLEX CONTRACT FIRE ALARM	300		300		
2,398	3,522	2,750	42	INSURANCE	3,940		3,940	1,190+	43.3+
28,398	30,217	28,950	45	PROPERTY TAXES	30,110		30,110	1,160+	4.0+
96,174	102,609	103,980		ACTIVITY TOTALS	108,740	2,000-	106,740	2,760+	2.7+

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			0328	**PROPERTY DEPARTMENT**					
			27	BUS SHELTERS					
2,005			00	PRIOR YEARS' ACTUALS					
2,005				ACTIVITY TOTALS					
			29	CENOTAPH					
883	949	950	33	REPAIRS AND MAINTENANCE-FLAGS	950		950		
883	949	950		ACTIVITY TOTALS	950		950		
			30	CENTRAL SERVICES BUILDING BARTON STREET					
581	585	660	11	TELEPHONES	660		660		
874	888	1,120	13	WATER RATES AND SEWER SURCHARGE	1,170		1,170	50+	4.5+
11,554	12,977	13,350	14	LIGHT AND POWER	14,020		14,020	670+	5.0+
53,248	53,745	50,900	15	FUEL	53,950		53,950	3,050+	6.0+
2,387	2,506	2,510	17	WINDOW CLEANING	2,640		2,640	130+	5.2+
	617	690	20	SECURITY	710		710	20+	2.9+
795	830	850	22	CLEANING SUPPLIES	900		900	50+	5.9+
			(01)	CLEANING SUPPLIES	540		540		
			(02)	TOWELLING AND PAPER PRODUCTS	360		360		
390	439	470	23	OPERATING SUPPLIES	470		470		
5,686	5,808	5,820	32	REPAIRS AND MAINTENANCE-GROUNDS	6,060		6,060	240+	4.1+
			(01)	GROUNDS	5,150		5,150		
			(02)	SNOW REMOVAL	910		910		
10,426	9,924	9,930	33	REPAIRS AND MAINTENANCE-BUILDINGS	10,330		10,330	400+	4.0+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			30	CENTRAL SERVICES BUILDING BARTON STREET (CONTINUED)					
1,378	837	840	34	CONTRACTUAL SERVICES-ELECTRICAL-SIMPLEX	840		840		
	4,987	5,000	36	REPAIRS AND MAINTENANCE-ALTERATIONS TO HEATING-ENERGY CONSERVATION	14,000		14,000	9,000+	180.0+
			(01)	SERVICE FOUR SPRINKLER VALVES	6,000		6,000		
			(02)	INSTALLATION OF DUST COLLECTOR SYSTEM	8,000		8,000		
	1,501	800	42	INSURANCE	1,570		1,570	770+	96.3+
87,319	95,644	92,940		ACTIVITY TOTALS	107,320		107,320	14,380+	15.5+
			31	CENTRAL SERVICES GARAGE 171 BAY ST. NORTH					
299	381	300	13	WATER RATES AND SEWER SURCHARGE	760		760	460+	153.3+
4,475	5,809	5,740	14	LIGHT AND POWER	6,030		6,030	290+	5.1+
14,777	14,051	22,010	15	FUEL	23,330		23,330	1,320+	6.0+
3,423	3,620	3,620	32	REPAIRS AND MAINTENANCE-GROUNDS	5,000		5,000	1,380+	38.1+
3,316	3,361	3,510	33	REPAIRS AND MAINTENANCE-BUILDINGS	3,650		3,650	140+	4.0+
341	295	600	34	AIR CONDITIONING CONTRACT	550		550	50-	8.3-
	2,094	2,300	36	DOOR CONTROLLERS				2,300-	
102		120	42	INSURANCE	120		120		
26,733-	29,611-	38,200-	99	CHARGEBACK TO CENTRAL SERVICES GARAGE 0348-0119	39,440-		39,440-	1,240-	3.2+
26,733	29,611	38,200		ACTIVITY TOTALS	39,440		39,440	1,240+	3.2+

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			0328	**PROPERTY DEPARTMENT**					
			32	TERMINAL BUILDING MUNICIPAL AIRPORT					
36,158	23,351	38,280	01	SALARIES AND WAGES				38,280-	
9,040	5,838	9,570	05	EMPLOYEE BENEFITS (25 PER CENT OF ABOVE)				9,570-	
2,933	1,983	3,090	22	CLEANING SUPPLIES				3,090-	
48,131-	31,172-	50,940-	99	CHARGEBACK TO AIRPORT ACCOUNT 0391-2303				50,940+	
48,131	31,172	50,940		ACTIVITY TOTALS				50,940-	
			33	40 ELGIN ST (USED BY CENTRAL SERVICES GARAGE)					
673			13	WATER RATES AND SEWER SURCHARGE					
937	978	1,020	14	LIGHT AND POWER	1,070		1,070	50+	4.9+
1,375	1,742	2,000	33	REPAIRS AND MAINTENANCE-BUILDINGS	2,080		2,080	80+	4.0+
39	39	300	42	INSURANCE	50		50	250-	83.3-
3,024	2,759	3,320		ACTIVITY TOTALS	3,200		3,200	120-	3.6-
			34	TAXI INSPECTION STATION-195 REBECCA (FORMERLY 62 ELGIN STREET)					
195	436	320	13	WATER RATES AND SEWER SURCHARGE	340		340	20+	6.3+
480	389	1,320	14	LIGHT AND POWER	1,000		1,000	320-	24.2-
1,807	2,008	2,000	15	HEATING FUEL	2,120		2,120	120+	6.0+
121	120	140	22	CLEANING SUPPLIES	150		150	10+	7.1+
		80	23	OPERATING SUPPLIES-LIGHT BULBS	80		80		
933	2,336	2,500	33	REPAIRS AND MAINTENANCE-BUILDINGS	2,600		2,600	100+	4.0+
	26		42	INSURANCE	30		30	30+	

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			0328	**PROPERTY DEPARTMENT**					
			34	TAXI INSPECTION STATION- 195 REBECCA (FORMERLY 62 ELGIN STREET) (CONTINUED)					
3,536	5,315	6,360		ACTIVITY TOTALS	6,320		6,320	40-	.6-
			40	PARKS BUILDINGS					
			01	MAINTENANCE FOR THE FOLLOWING PARKS BLDGS					
			(01)	BERNIE ARBOUR STADIUM					
			(02)	CHURCHILL					
			(03)	CRERAR					
			(04)	DUNDURN PAVILION					
			(05)	EASTWOOD					
			(06)	FERNLEIGH					
			(07)	GAGE PARK					
			(08)	MONTGOMERY					
			(09)	MOUNTAIN BROW					
			(10)	VICTORIA					
			(11)	SACKVILLE HILL					
			(12)	MOHAWK SPORTS PARK					
			(13)	H.A.A.A.					
			(14)	BRUCE PARK					
886	533	980	14	LIGHT AND POWER	1,030		1,030	50+	5.1+
26,459	28,620	26,620	33	REPAIRS AND MAINTENANCE- BUILDINGS	27,690		27,690	1,070+	4.0+
336	350	360	34	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACT-HAAA	380		380	20+	5.6+
			36	REPAIRS & MAINTENANCE VARIOUS	13,800	10,800-	3,000	3,000+	
			(01)	PAINT BANDSHELL GAGE PARK	1,800	890-	910		
			(02)	PAINT EXTERIOR DUNDURN PAVILION	1,500	740-	760		
			(03)	PAINTING VARIOUS BUILDINGS	3,000	1,670-	1,330		
			(04)	RENOVATIONS TO CLUB HOUSE	7,500	7,500-			

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			0328	**PROPERTY DEPARTMENT**					
			40	PARKS BUILDINGS (CONTINUED)					
385	380	510	42	INSURANCE	400		400	110-	21.6-
28,066	29,883	28,470		ACTIVITY TOTALS	43,300	10,800-	32,500	4,030+	14.2+
			42	CHEDOKE GOLF CLUB-BLDGS					
19,518	20,096	20,790	01	SALARIES AND WAGES	21,740		21,740	950+	4.6+
3,861	3,226	3,450	02	TEMPORARY HELP-OUTSIDE AGENCIES	4,000	500-	3,500	50+	1.4+
294	309	310	17	WINDOW CLEANING	330		330	20+	6.5+
63	63	70	19	PEST CONTROL	70		70		
3,341	3,517	3,530	22	CLEANING SUPPLIES	3,710		3,710	180+	5.1+
			(01)	CLEANING SUPPLIES	1,680		1,680		
			(02)	TOWELLING AND PAPER PRODUCTS	2,030		2,030		
427	421	450	23	LIGHT BULBS	450		450		
2,091	1,977	2,500	31	REPAIRS AND MAINTENANCE-RESTAURANT EQUIPMENT	2,500	400-	2,100	400-	16.0-
17,003	16,411	17,700	33	REPAIRS AND MAINTENANCE-BUILDINGS	18,410	1,000-	17,410	290-	1.6-
639	671	670	34	REPAIRS AND MAINTENANCE-AIR CONDITIONING CONTRACT	700		700	30+	4.5+
7,341	5,853	6,500	36	REPAIRS AND MAINTENANCE-VARIOUS	6,500		6,500		
			(01)	DECORATE INTERIOR AND EXTERIOR	4,000		4,000		
			(02)	HEUGA TILE REPLACEMENT	2,500		2,500		
161	168	190	42	INSURANCE	180		180	10-	5.3-
1,033-	1,804	2,210	45	PROPERTY TAXES	2,300	200-	2,100	110-	5.0-
53,706	54,516	58,370		ACTIVITY TOTALS	60,890	2,100-	58,790	420+	.7+

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			0328	**PROPERTY DEPARTMENT**					
			44	KING'S FOREST-BLDGS					
39,131	40,501	41,560	01	SALARIES AND WAGES	42,470		42,470	910+	2.2+
291	306	310	17	WINDOW CLEANING	330		330	20+	6.5+
63	58	70	19	PEST CONTROL	70		70		
2,180	2,296	2,310	22	CLEANING SUPPLIES	2,430		2,430	120+	5.2+
			(01)	CLEANING SUPPLIES	1,420		1,420		
			(02)	TOWELLING AND PAPER PRODUCTS	1,010		1,010		
572	591	600	23	LIGHT BULBS	600		600		
2,009	2,462	2,500	31	REPAIRS AND MAINTENANCE-RESTAURANT EQUIPMENT	2,500		2,500		
11,090	11,547	12,530	33	REPAIRS AND MAINTENANCE-BUILDINGS	13,030	500-	12,530		
1,467	1,549	1,560	34	REPAIRS AND MAINTENANCE-CONTRACTUAL SERVICES	1,630		1,630	70+	4.5+
			(01)	REFRIGERATION CONTRACT	680		680		
			(02)	HONEYWELL CONTRACT	950		950		
2,500	5,463	5,500	36	REPAIRS AND MAINTENANCE-VARIOUS	5,500		5,500		
			(01)	HEUGA TILE REPLACEMENT	2,500		2,500		
			(02)	PAINTING	3,000		3,000		
105	109	120	42	INSURANCE	120		120		
2,392	2,472	2,520	45	PROPERTY TAXES	2,620		2,620	100+	4.0+
61,800	67,354	69,580		ACTIVITY TOTALS	71,300	500-	70,800	1,220+	1.8+
			46	IVOR WYNNE STADIUM					
31,768	36,992	32,000	33	REPAIRS AND MAINTENANCE-BUILDINGS	33,280		33,280	1,280+	4.0+
247	259	260	34	REFRIGERATION MAINTENANCE-CONTRACTUAL SERVICES	270		270	10+	3.8+
26,555	24,937	25,000	36	REPAIRS AND MAINT. (1986 FUNDED FROM RESERVE FOR BUILDING MAINT.-0280-24)	44,100	44,100-		25,000-	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			46	IVOR WYNNE STADIUM (CONTINUED)					
			(01)	DRAINS SOUTH SIDE	3,200	3,200-			
			(02)	PAINTING-STEEL STRUCTURE	22,000	22,000-			
			(03)	ENGINEERING SERVICE	2,500	2,500-			
			(04)	REPAIR LATERAL WEEP CRACKS -NORTH STAND	2,400	2,400-			
			(05)	REPAIR RETAINING WALL	3,000	3,000-			
			(06)	CAULK STAIRWAY	8,000	8,000-			
			(07)	WATERPROOF BASEMENT FOUNDATION-TI-CAT OFFICE	3,000	3,000-			
58,570	62,188	57,260		ACTIVITY TOTALS	77,650	44,100-	33,550	23,710-	41.4-
			60	RINKS AND POOLS					
			00	MAINTENANCE OF THE FOLLOWING					
			(01)	BEASLEY POOL					
			(02)	BIRGE TRAINING POOL					
			(03)	CHEDOKE TRAINING POOL					
			(04)	CORONATION RINK AND POOL					
			(05)	EASTWOOD RINK AND POOL					
			(06)	INCH RINK AND POOL					
			(07)	PARKDALE RINK AND POOL					
			(08)	VICTORIA POOL					
			(09)	WALKER POOL					
			(10)	ROSEDALE TRAINING POOL					
16,570	21,298	20,950	13	WATER RATES AND SEWER SURCHARGE	21,790		21,790	840+	4.0+
70,059	78,651	87,200	14	LIGHT AND POWER	91,560		91,560	4,360+	5.0+
32,211	30,044	37,870	15	FUEL	40,140		40,140	2,270+	6.0+
205	158	450	19	PEST CONTROL	450		450		
1,596	1,704	3,350	23	OPERATING SUPPLIES	3,350	500-	2,850	500-	14.9-
87,790	83,830	77,500	33	REPAIRS AND MAINTENANCE-BUILDINGS	80,600		80,600	3,100+	4.0+
6,742	7,583	7,850	34	REPAIRS AND MAINTENANCE-HONEYWELL CONTRACTS	8,280		8,280	430+	5.5+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			60	RINKS AND POOLS (CONTINUED)					
			(01)	CORONATION	2,210		2,210		
			(02)	EASTWOOD	1,910		1,910		
			(03)	PARKDALE	1,780		1,780		
			(04)	INCH	2,380		2,380		
14,700	29,400	29,400	35	REPAIRS AND MAINTENANCE-REFRIGERATION CONTRACT	29,400		29,400		
38,856	25,341	25,610	36	REPAIRS AND MAINTENANCE-VARIOUS	26,240	3,340-	22,900	2,710-	10.6-
			(01)	PAINT OUTDOOR POOLS	9,290		9,290		
			(02)	PAINT WADING POOLS	6,950		6,950		
			(03)	REPAIR CONCRETE DECKING	4,000		4,000		
			(04)	PAINT CHANGEROOMS	6,000	3,340-	2,660		
			(05)	PAINT CHAIN LINK FENCING					
268,729	278,009	290,180		ACTIVITY TOTALS	301,810	3,840-	297,970	7,790+	2.7+
			61	RECREATION PLAYGROUNDS					
			00	MAINTENANCE TO THE FOLLOWING BUILDINGS AND STRUCTURES					
			(01)	JACKSON					
			(02)	MCLAREN					
			(03)	MYRTLE					
			(04)	POWELL					
			(05)	RICHWILL					
			(06)	EASTWOOD					
			(07)	WOOLVERTON					
			(08)	HOMESIDE PARK					
			(09)	J.C. BEAMER					
			(10)	PLUS 23 OTHER LOCATIONS WITH POOL AND DRINKING FOUNTAINS					
9,497	19,238	11,800	13	WATER RATES AND SEWER SURCHARGE	13,470		13,470	1,670+	14.2+

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			0328	**PROPERTY DEPARTMENT**					
			61	RECREATION PLAYGROUNDS (CONTINUED)					
832	950	1,100	14	LIGHT AND POWER	1,160		1,160	60+	5.5+
978	1,376	1,550	15	FUEL	1,650		1,650	100+	6.5+
17,252	20,860	20,870	33	REPAIRS AND MAINTENANCE-BUILDINGS	21,710		21,710	840+	4.0+
4,115	2,347	2,350	36	REPAIRS AND MAINTENANCE	6,450	3,590-	2,860	510+	21.7+
			(01)	PAINT PLAYGROUND EQUIPMENT	2,450	1,360-	1,090		
			(02)	PAINT VARIOUS BUILDINGS	4,000	2,230-	1,770		
			42	INSURANCE					
32,674	44,771	37,670		ACTIVITY TOTALS	44,440	3,590-	40,850	3,180+	8.4+
			63	FIRE DEPARTMENT					
6,551	6,827	6,840	01	SALARIES AND WAGES	7,160		7,160	320+	4.7+
630	662	670	17	WINDOW CLEANING-ADMIN BLDG	710		710	40+	6.0+
31,470	37,338	32,550	33	REPAIRS AND MAINTENANCE-BUILDINGS	36,350		36,350	3,800+	11.7+
16,871	17,349	17,380	34	REPAIRS AND MAINTENANCE-HONEYWELL CONTRACTS	18,940		18,940	1,560+	9.0+
			(01)	RAY AND GEORGE	380		380		
			(02)	WOODWARD	380		380		
			(03)	GARTH-AIR CONDITIONING	1,360		1,360		
			(04)	CENTRAL-AIR CONDITIONING	14,480		14,480		
			(05)	WENTWORTH & BARTON-STN.6	1,790		1,790		
			(06)	GARTH AND MOHAWK-AIR CONDITIONING-KOLDFLOW	310		310		
			(07)	QUIGLEY RD.-HONEYWELL	240		240		
	292	300	35	GARTH AND MOHAWK-AIR CONDITIONING				300-	
15,558	13,110	13,290	36	REPAIRS AND MAINTENANCE-SPECIFIC MAJOR REPAIRS	12,000	3,620-	8,380	4,910-	36.9-
			(01)	PAINTING CENTRAL FIRE	3,500	1,950-	1,550		
			(02)	VENTILATE TUNNEL CENTRAL FIRE	2,500		2,500		

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			0328	**PROPERTY DEPARTMENT**					
			63	FIRE DEPARTMENT (CONTINUED)					
			(03)	PAINT EXTERIOR MAIN & NORFOLK	3,000	1,670-	1,330		
			(04)	PAINT INTERIOR VARIOUS BUILDINGS	3,000		3,000		
71,080	75,578	71,030		ACTIVITY TOTALS	75,160	3,620-	71,540	510+	.7+
			64	BENNETTO DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE					
	91,728		00	1985 ACTUALS					
		4,880	13	WATER RATES & SEWER SURCHARGE	5,500		5,500	620+	12.7+
		6,620	14	LIGHT & POWER	11,600		11,600	4,980+	75.2+
		19,850	15	FUEL	25,470		25,470	5,620+	28.3+
		25,570	19	CARETAKING	28,340		28,340	2,770+	10.8+
		2,320	22	CLEANING SUPPLIES	2,600		2,600	280+	12.1+
		17,530	33	REPAIRS & MAINTENANCE BUILDINGS	17,530		17,530		
			34	REPAIRS & MAINTENANCE CONTRACTS	1,970		1,970	1,970+	
			36	REPAIRS & MAINTENANCE	36,130	23,000-	13,130	13,130+	
			(01)	RETUBE BOILER	3,500		3,500		
			(02)	REFINISH TERRAZZO FLOOR	5,500	5,500-			
			(03)	REPAIR CHANGROOM BENCHES	1,500	1,500-			
			(04)	REPAIRS TO NON-FUNCTIONAL CONTROLS	2,300		2,300		
			(05)	GROUTING	330		330		
			(06)	REPLACE FILTER MEDIA & REPAIR PIPING	7,000		7,000		
			(07)	ACCOUSTICAL CEILING POOL AREA-FUNDED FROM RES.FOR BUILDING MNTNCE. 0280-24	16,000	16,000-			

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			64	BENNETTO DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE (CONTINUED)					
	91,728	76,770		ACTIVITY TOTALS	129,140	23,000-	106,140	29,370+	38.3+
			65	CHURCHILL DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE					
	63,492		00	1985 ACTUALS					
		4,880	13	WATER RATES & SEWER SURCHARGE	5,500		5,500	620+	12.7+
		8,610	14	LIGHT & POWER	15,080		15,080	6,470+	75.1+
		17,020	15	FUEL	21,820		21,820	4,800+	28.2+
		21,830	19	CARETAKING	23,090		23,090	1,260+	5.8+
		1,410	22	CLEANING SUPPLIES	1,580		1,580	170+	12.1+
		13,890	33	REPAIRS & MAINTENANCE BUILDINGS	13,890		13,890		
			34	REPAIRS & MAINTENANCE CONTRACTS	2,410		2,410	2,410+	
			36	REPAIRS & MAINTENANCE VARIOUS	44,130	38,000-	6,130	6,130+	
			(01)	ROOF REPLACEMENT (FUNDED FROM RESERVE FOR BUILDING MAINTENANCE-0280-24)	33,000	33,000-			
			(02)	RETUBE BOILER	3,500		3,500		
			(03)	INTERIOR PAINTING	5,000	5,000-			
			(04)	REPAIRS TO NON-FUNCTIONAL CONTROLS	2,300		2,300		
			(05)	GROUTING	330		330		
	63,492	67,640		ACTIVITY TOTALS	127,500	38,000-	89,500	21,860+	32.3+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			66	DALEWOOD DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE					
	83,177		00	1985 ACTUALS					
		4,880	13	WATER RATES & SEWER SURCHARGE	5,500		5,500	620+	12.7+
		9,980	14	LIGHT & POWER	17,490		17,490	7,510+	75.3+
		20,410	15	FUEL	26,170		26,170	5,760+	28.2+
		26,570	19	CARETAKING	28,370		28,370	1,800+	6.8+
		1,150	22	CLEANING SUPPLIES	1,230		1,230	80+	7.0+
		26,640	33	REPAIRS & MAINTENANCE BUILDINGS	26,650		26,650	10+	
			34	REPAIRS & MAINTENANCE CONTRACTS	2,950		2,950	2,950+	
			36	REPAIRS & MAINTENANCE VARIOUS	8,130	3,000-	5,130	5,130+	
			(01)	REPAIRS TO SHOWERS	2,500		2,500		
			(02)	INTERIOR PAINTING	3,000	3,000-			
			(03)	REPAIRS TO NON-FUNCTIONAL CONTROLS	2,300		2,300		
			(04)	GROUTING	330		330		
	83,177	89,630		ACTIVITY TOTALS	116,490	3,000-	113,490	23,860+	26.6+
			67	HILLPARK DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE					
	100,202		00	1985 ACTUALS					
		5,800	13	WATER RATES & SEWER SURCHARGE	5,770		5,770	30-	.5-
		10,900	14	LIGHT & POWER	10,410		10,410	490-	4.5-
		45,030	15	FUEL	43,400		43,400	1,630-	3.6-
		27,570	19	CARETAKING	28,350		28,350	780+	2.8+
		1,560	22	CLEANING SUPPLIES	1,760		1,760	200+	12.8+
		13,520	33	REPAIRS & MAINTENANCE BUILDINGS	13,510		13,510	10-	.1-
			34	REPAIRS & MAINTENANCE CONTRACTS	2,530		2,530	2,530+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			67	HILLPARK DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE (CONTINUED)					
			36	REPAIRS & MAINTENANCE VARIOUS	8,830	3,000-	5,830	5,830+	
			(01)	REPAIRS TO SHOWERS	3,200		3,200		
			(02)	REPAIRS TO CEILING	3,000	3,000-			
			(03)	REPAIRS TO NON-FUNCTIONAL CONTROLS	2,300		2,300		
			(04)	GROUTING	330		330		
	100,202	104,380		ACTIVITY TOTALS	114,560	3,000-	111,560	7,180+	6.9+
			68	LAURIER DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE					
	78,761		00	1985 ACTUALS					
		4,880	13	WATER RATES & SEWER SURCHARGE	5,500		5,500	620+	12.7+
		10,360	14	LIGHT & POWER	18,170		18,170	7,810+	75.4+
		16,220	15	FUEL	20,800		20,800	4,580+	28.2+
		26,940	19	CARETAKING	28,740		28,740	1,800+	6.7+
		2,190	22	CLEANING SUPPLIES	2,450		2,450	260+	11.9+
		23,200	33	REPAIRS & MAINTENANCE BUILDINGS	23,220		23,220	20+	.1+
			34	REPAIRS & MAINTENANCE -CONTRACTS	2,510		2,510	2,510+	
			36	REPAIRS & MAINTENANCE VARIOUS	2,630		2,630	2,630+	
			(01)	REPAIRS TO NON-FUNCTIONAL CONTROLS	2,300		2,300		
			(02)	GROUTING	330		330		

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			0328	**PROPERTY DEPARTMENT**					
			68	LAURIER DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE (CONTINUED)					
	78,761	83,790		ACTIVITY TOTALS	104,020		104,020	20,230+	24.1+
			69	N.P. LEWIS DISTRICT CENTRE -UTILITIES, CLEANING AND MAINTENANCE					
114,055			00	1985 ACTUALS					
		4,880	13	WATER RATES & SEWER SURCHARGE	4,800		4,800	80-	1.6-
		24,860	14	LIGHT & POWER	23,730		23,730	1,130-	4.5-
		27,190	15	FUEL	26,200		26,200	990-	3.6-
		35,870	19	CARETAKING	39,740		39,740	3,870+	10.8+
		3,030	22	CLEANING SUPPLIES	3,400		3,400	370+	12.2+
		19,130	33	REPAIRS & MAINTENANCE BUILDINGS	19,130		19,130		
			34	REPAIRS & MAINTENANCE CONTRACTS	2,410		2,410	2,410+	
			36	REPAIRS & MAINTENANCE VARIOUS	7,630	5,000-	2,630	2,630+	
			(01)	INTERIOR PAINTING	5,000	5,000-			
			(02)	REPAIRS TO NON-FUNCTIONAL CONTROLS	2,300		2,300		
			(03)	GROUTING	330		330		
114,055	114,960			ACTIVITY TOTALS	127,040	5,000-	122,040	7,080+	6.2+
			70	MACNAB DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE					
124,029			00	1985 ACTUALS					
		4,510	13	WATER RATES & SEWER SURCHARGE	4,430		4,430	80-	1.8-

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			0328	**PROPERTY DEPARTMENT**					
			70	MACNAB DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE (CONTINUED)					
		8,670	14	LIGHT & POWER	16,920		16,920	8,250+	95.2+
		24,500	15	FUEL	23,610		23,610	890-	3.6-
		22,450	19	CARETAKING	22,670		22,670	220+	1.0+
		1,290	22	CLEANING SUPPLIES	1,440		1,440	150+	11.6+
		11,500	33	REPAIRS & MAINTENANCE BUILDINGS	11,500		11,500		
			34	REPAIRS & MAINTENANCE CONTRACTS	3,520		3,520	3,520+	
			(01)	CONTRACTUAL SERVICE	2,420		2,420		
			(02)	CONTRACTUAL MOVEABLE FLOOR	1,100		1,100		
			36	REPAIRS & MAINTENANCE VARIOUS	4,730	2,100-	2,630	2,630+	
			(01)	REPAIR EXIT DOORS	1,500	1,500-			
			(02)	REPAIRS TO NON-FUNCTIONAL CONTROLS	2,300		2,300		
			(03)	GROUTING	330		330		
			(04)	REPAIR EXIT SIGNS	600	600-			
	124,029	72,920		ACTIVITY TOTALS	88,820	2,100-	86,720	13,800+	18.9+
			71	RYERSON DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE					
75,459			00	1985 ACTUALS					
		4,320	13	WATER RATES & SEWER SURCHARGE	4,240		4,240	80-	1.9-
		7,770	14	LIGHT & POWER	12,160		12,160	4,390+	56.5+
		18,380	15	FUEL	29,030		29,030	10,650+	57.9+
		27,660	19	CARETAKER	29,540		29,540	1,880+	6.8+
		2,840	22	CLEANING SUPPLIES	3,190		3,190	350+	12.3+
		13,170	33	REPAIRS & MAINTENANCE BUILDINGS	13,170		13,170		
			34	REPAIRS & MAINTENANCE CONTRACTS	3,680		3,680	3,680+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			71	RYERSON DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE (CONTINUED)					
			36	REPAIRS & MAINTENANCE VARIOUS	14,730	1,830-	12,900	12,900+	
			(01)	REPLACE FILTER MEDIA	6,000		6,000		
			(02)	REPLACE WATER MAIN	4,000		4,000		
			(03)	CLEAN AND PAINT FILTRATION SYSTEM	600	330-	270		
			(04)	REPAIR PATIO SEATING CONTROLS	1,500	1,500-			
			(05)	REPAIRS TO NON-FUNCTIONAL CONTROLS	2,300		2,300		
			(06)	GROUTING	330		330		
	75,459	74,140		ACTIVITY TOTALS	109,740	1,830-	107,910	33,770+	45.5+
			72	SCOTT PARK DISTRICT CENTRE -UTILITIES, CLEANING AND MAINTENANCE					
	4,929		00	1985 ACTUALS					
			13	WATER RATES & SEWER					
		370	14	LIGHT & POWER	640		640	270+	73.0+
		1,170	15	FUEL	1,500		1,500	330+	28.2+
		2,770	19	CARETAKING	3,060		3,060	290+	10.5+
		440	22	CLEANING SUPPLIES	500		500	60+	13.6+
		140	33	REPAIRS & MAINTENANCE BUILDINGS	140		140		
	4,929	4,890		ACTIVITY TOTALS	5,840		5,840	950+	19.4+

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			73	WESTMOUNT DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE					
	90,800		00	1985 ACTUALS					
		7,030	13	WATER RATES & SEWER SURCHARGE	6,920		6,920	110-	1.6-
		13,470	14	LIGHT & POWER	22,480		22,480	9,010+	66.9+
		31,230	15	FUEL	33,210		33,210	1,980+	6.3+
		25,210	19	CARETAKING	26,840		26,840	1,630+	6.5+
		2,170	22	CLEANING SUPPLIES	2,440		2,440	270+	12.4+
		12,710	33	REPAIRS & MAINTENANCE BUILDINGS	12,700		12,700	10-	.1-
			34	REPAIRS & MAINTENANCE CONTRACTS	1,700		1,700	1,700+	
			36	REPAIRS & MAINTENANCE VARIOUS	39,130	34,000-	5,130	5,130+	
			(01)	ROOF REPLACEMENT (FUNDED FROM RESERVE FOR BUILDING MAINTENANCE-0280-24)	27,000	27,000-			
			(02)	REPAIR SHOWERS	2,500		2,500		
			(03)	REPAIR EXTERIOR WALL	7,000	7,000-			
			(04)	REPAIRS TO NON-FUNCTIONAL CONTROLS	2,300		2,300		
			(05)	GROUTING	330		330		
	90,800	91,820		ACTIVITY TOTALS	145,420	34,000-	111,420	19,600+	21.3+
			74	WESTDALE TENNIS COURTS					
		590	14	LIGHT & POWER	1,050		1,050	460+	78.0+
		580	19	CARETAKING	650		650	70+	12.1+
		100	22	CLEANING SUPPLIES	110		110	10+	10.0+
		1,270		ACTIVITY TOTALS	1,810		1,810	540+	42.5+

THE CORPORATION OF THE CITY OF HAMILTON
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1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			95	WORK DONE FOR OTHERS PARKING AUTHORITY (CONTINUED)					
				PARKING AUTHORITY					
6,333	6,701	6,580	01	SALARIES AND WAGES	7,130		7,130	550+	8.4+
143	144	150	04	LONG TERM DISABILITY	160		160	10+	6.7+
82	81	80	05	PENSIONS	90		90	10+	12.5+
182	197	190	07	UNEMPLOYMENT INSURANCE	200		200	10+	5.3+
118	135	120	10	GROUP LIFE INSURANCE	140		140	20+	16.7+
6,858-	7,258-	7,120-	99	RECOVERY	7,720-		7,720-	600-	8.4+
6,858	7,258	7,120		ACTIVITY TOTALS	7,720		7,720	600+	8.4+
			96	WORK DONE FOR OTHERS ADA PRITCHARD-CITY HALL					
19,059	19,877	19,140	01	SALARIES AND WAGES	10,330		10,330	8,810-	46.0-
415	416	410	04	LONG TERM DISABILITY	210		210	200-	48.8-
1,371	1,419	1,360	05	PENSIONS	730		730	630-	46.3-
550	596	560	07	UNEMPLOYMENT INSURANCE	290		290	270-	48.2-
1,492	1,588	1,510	08	MEDICAL AND HOSPITAL	810		810	700-	46.4-
152	173	160	10	GROUP LIFE INSURANCE	90		90	70-	43.8-
23,039-	24,069-	23,140-	99	RECOVERY	24,920-		24,920-	1,780-	7.7+
				ACTIVITY TOTALS	12,460-		12,460-	12,460-	
			98	WORK DONE FOR OTHERS					
403,683	406,821	348,520	01	SALARIES AND WAGES	489,430		489,430	140,910+	40.4+
1,664	1,435	1,490	04	LONG TERM DISABILITY PREMIUM	1,620		1,620	130+	8.7+
8,977	8,223	9,790	05	PENSIONS	10,150		10,150	360+	3.7+
7,270	7,597	11,270	07	UNEMPLOYMENT INSURANCE	11,120		11,120	150-	1.3-
4,310	4,595	4,390	08	MEDICAL AND HOSPITAL	4,750		4,750	360+	8.2+
573	626	570	10	GROUP LIFE INSURANCE	1,450		1,450	880+	154.4+
175,293	208,818	403,300	23	OPERATING SUPPLIES	403,300		403,300		
26,159	27,077	22,260	81	RENTAL-CAR POOL	32,000		32,000	9,740+	43.8+

THE CORPORATION OF THE CITY OF HAMILTON
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1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			98	WORK DONE FOR OTHERS (CONTINUED)					
692,287-	740,790-	801,590-	99	WORK DONE FOR OTHERS-RECOVERIES	953,820-		953,820-	152,230-	19,0+
64,358-	75,598-			ACTIVITY TOTALS					

City of Hamilton
Treasury

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1984 (1)	Actual 1985 (2)	Estimate 1985 (3)	Account Number (4)	Description (5)	Original Estimate 1986 (6)	Committee Adjustment Increase+ Decrease- (7)	Appropriation 1986 (6+7) (8)	Increase+ Decrease- over 1985 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1985 Estimate Percent (9/3) (10)
				*AIRPORT - Summary					
1,130,380				Expenditures					
133,575				Revenues					
996,805				Net Cost - Subsidized					
56,054	8,259	8,300		City's Cost - Non-Subsidizable Items				8,300-	100.0-

* The responsibility for the Airport was transferred to the Region September 1, 1985.

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0333	CITY ARCHITECT					
327,510	359,440	380,670	01	ADMINISTRATION	440,490	62,880-	377,610	3,060-	.8-
24,975-	19,443	22,560	02	ENERGY AUDITOR	26,400		26,400	3,840+	17.0+
11,527	6,295	10,500	03	TRUCK TUNNEL	10,650	1,500-	9,150	1,350-	12.9-
40,344	20,900	27,000	04	PLAZA AREA	35,000	10,900-	24,100	2,900-	10.7-
			06	SUMMERS LANE	21,390	10,390-	11,000	11,000+	
191,522	189,783	206,260	07	REPAIRS AND MAINTENANCE-LIBRARY	203,400		203,400	2,860-	1.4-
60,261	65,075	75,340	08	REPAIRS AND MAINTENANCE-MARKET	93,230	9,000-	84,230	8,890+	11.8+
102,178	101,240	115,980	09	REPAIRS AND MAINTENANCE HAMILTON CONVENTION CENTRE				115,980-	
	3,600	4,250	10	PEDESTRIAN BRIDGE (TRANSFERRED TO CONVENTION CENTRE BUDGET)				4,250-	
354,406		444,980		DEPARTMENT TOTALS	533,930		448,260		.7+
	409,678					85,670-		3,280+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0333	CITY ARCHITECT					
			01	ADMINISTRATION					
256,296	287,789	298,150	01	SALARIES AND WAGES	333,750	38,380-	295,370	2,780-	.9-
4,184	4,622	4,500	02	TEMPORARY HELP-OUTSIDE AGENCIES	13,500	9,000-	4,500		
6,016	5,463	5,820	04	LONG TERM DISABLITY PREMIUM	7,130		7,130	1,310+	22.5+
18,741	18,709	19,830	05	PENSIONS	23,260		23,260	3,430+	17.3+
5,463	5,829	5,710	07	UNEMPLOYMENT INSURANCE	6,880		6,880	1,170+	20.5+
11,219	11,688	11,730	08	MEDICAL AND HOSPITALIZATION	14,800		14,800	3,070+	26.2+
2,292	2,508	2,480	10	GROUP LIFE INSURANCE	3,270		3,270	790+	31.9+
598	756	550	11	TELEPHONES	500		500	50-	9.1-
811	998	700	16	POSTAGE	800		800	100+	14.3+
6,756	8,252	18,000	19	CONTRACTUAL SERVICES-DRAFTSMAN	28,000	10,000-	18,000		
2,486	2,969	2,800	21	OFFICE SUPPLIES AND STATIONERY	2,900		2,900	100+	3.6+
482	583	400	27	UNIFORM AND CLOTHING	400		400		
16	37	100	29	MATERIALS AND SUPPLIES-OTHER	100		100		
1,215	927	820	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,120		1,120	300+	36.6+
	180	180	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	180		180		
3,645	1,930	2,000	56	CONSULTANTS FEES	9,000	5,000-	4,000	2,000+	100.0+
702	953	500	71	OFFICE EQUIPMENT	500		500		
2,665	2,697	2,700	81	RENTAL-CAR POOL	2,800		2,800	100+	3.7+
1,121			83	RENTAL-OFFICE EQUIPMENT					
1,393	495	1,700	91	TRAVELLING	1,700	500-	1,200	500-	29.4-
1,021	967	880	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,000		1,000	120+	13.6+
388	1,080	1,120	94	TRAINING COURSES	900		900	220-	19.6-
	8		96	MEETING EXPENSES					
			99	RECOVERY-HOUSING CORP.	12,000-		12,000-	12,000-	
327,510	359,440	380,670		ACTIVITY TOTALS	440,490	62,880-	377,610	3,060-	.8-
			02	ENERGY AUDITOR					
23,780	29,706	29,640	01	SALARIES AND WAGES	32,410		32,410	2,770+	9.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0333	CITY ARCHITECT					
			02	ENERGY AUDITOR (CONTINUED)					
439		270	04	LONG TERM DISABILITY PREMIUM	690		690	420+	155.6+
1,465	380	2,270	05	PENSIONS	2,300		2,300	30+	1.3+
617	787	720	07	UNEMPLOYMENT INSURANCE	910		910	190+	26.4+
503	663	670	08	MEDICAL AND HOSPITALIZATION	1,650		1,650	980+	146.3+
138	63	290	10	GROUP LIFE INSURANCE	290		290		
36,292-			60	ENERGY CONSERVATION STUDY (PRIOR YEARS')					
716	344	1,000	81	RENTAL-CAR POOL	450		450	550-	55.0-
159		200	94	TRAINING COURSES	200		200		
16,500-	12,500-	12,500-	99	RECOVERY FROM PROVINCE	12,500-		12,500-		
24,975-	19,443	22,560		ACTIVITY TOTALS	26,400		26,400	3,840+	17.0+
			03	TRUCK TUNNEL					
	1,639	2,750	32	REPAIRS AND MAINTENANCE-GROUNDS	2,900	500-	2,400	350-	12.7-
10,123	3,652	6,250	33	REPAIRS AND MAINTENANCE-BUILDINGS	6,250	1,000-	5,250	1,000-	16.0-
1,404	1,004	1,500	34	REPAIRS AND MAINTENANCE-ORNAMENTAL	1,500		1,500		
11,527	6,295	10,500		ACTIVITY TOTALS	10,650	1,500-	9,150	1,350-	12.9-
			04	PLAZA AREA					
	12,416	12,500	32	REPAIRS AND MAINTENANCE-GROUNDS	13,200		13,200	700+	5.6+
35,563	5,497	9,500	33	REPAIRS AND MAINTENANCE-BUILDINGS	16,800	9,900-	6,900	2,600-	27.4-
4,781	2,987	5,000	34	REPAIRS AND MAINTENANCE-ORNAMENTAL LIGHTS	5,000	1,000-	4,000	1,000-	20.0-

THE CORPORATION OF THE CITY OF HAMILTON
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1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0333	CITY ARCHITECT					
			04	PLAZA AREA (CONTINUED)					
40,344	20,900	27,000		ACTIVITY TOTALS	35,000	10,900-	24,100	2,900-	10.7-
			06	SUMMERS LANE					
			32	REPAIRS AND MAINTENANCE-GROUNDS	21,390	10,390-	11,000	11,000+	
			(01)	MANUAL LITTER PICK-UP	5,460		5,460		
			(02)	SWEEPING	3,680		3,680		
			(03)	FLUSHING	1,840		1,840		
			(04)	LITTER CONTAINER SERVICE	2,410		2,410		
			(05)	SNOW REMOVAL	3,000		3,000		
			(06)	SIDEWALKS, ROAD ASPHALT	5,000		5,000		
			(07)	REDUCTION BY COMMITTEE		10,390-	10,390-		
				ACTIVITY TOTALS	21,390	10,390-	11,000	11,000+	
			07	REPAIRS AND MAINTENANCE-LIBRARY					
3,501	4,362	4,440	13	WATER RATES AND SEWER SURCHARGE	4,450		4,450	10+	.2+
6,374	6,833	6,900	17	WINDOW CLEANING	7,250		7,250	350+	5.1+
360	360	400	19	PEST CONTROL	400		400		
44,885	45,804	49,700	20	SECURITY	52,000		52,000	2,300+	4.6+
22,651	21,768	21,770	31	REPAIRS AND MAINTENANCE-EQUIPMENT	21,500		21,500	270-	1.2-
2,727	5,159	9,845	32	REPAIRS AND MAINTENANCE-GROUNDS	8,000		8,000	1,845-	18.7-
23,980	19,894	20,355	33	REPAIRS AND MAINTENANCE-BUILDINGS	14,500		14,500	5,855-	28.8-
8,415	7,356	9,800	34	REPAIRS AND MAINTENANCE-LIGHTING (BURL-OAK)	11,000		11,000	1,200+	12.2+
5,731	6,046	6,100	35	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT -(CIPOLLA)	7,250		7,250	1,150+	18.9+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0333	CITY ARCHITECT					
			07	REPAIRS AND MAINTENANCE-LIBRARY (CONTINUED)					
20,928	22,197	22,300	36	REPAIRS AND MAINTENANCE-HONEYWELL	23,300		23,300	1,000+	4.5+
9,017	7,706	10,100	38	REPAIRS AND MAINTENANCE-ELECTRICAL (JOHNSON CONTROL)	10,500		10,500	400+	4.0+
26,962	28,350	28,000	39	REPAIRS AND MAINTENANCE-OTIS ELEVATOR	28,900		28,900	900+	3.2+
5,668	6,009	6,550	61	CONTRACTUAL SERVICES-MATTEWS, SIMPLEX, HAM. FIRE CONTROL	7,100		7,100	550+	8.4+
10,323	7,939	10,000	65	LIGHTING ALTERATIONS	5,500		5,500	4,500-	45.0-
			67	SPRINKLER TESTING	1,750		1,750	1,750+	
191,522-	189,783-	206,260-	99	RECOVERIES-LIBRARY (2355-0364)	203,400-		203,400-	2,860+	1.4-
191,522	189,783	206,260		ACTIVITY TOTALS	203,400		203,400	2,860+	1.4+
			08	REPAIRS AND MAINTENANCE-MARKET					
2,864	3,483	4,010	13	WATER RATES AND SEWER SURCHARGE	4,200		4,200	190+	4.7+
2,386	2,504	2,600	17	WINDOW CLEANING	2,750		2,750	150+	5.8+
480	480	520	19	PEST CONTROL	580		580	60+	11.5+
7,921	8,331	8,780	20	SECURITY	9,000		9,000	220+	2.5+
3,653	3,760	3,860	31	REPAIRS AND MAINTENANCE-EQUIPMENT	3,800		3,800	60-	1.6-
2,662	4,358	6,950	32	REPAIRS AND MAINTENANCE-GROUNDS AND TUNNELS	5,800		5,800	1,150-	16.5-
12,950	9,514	13,780	33	REPAIRS AND MAINTENANCE-BUILDINGS	16,100		16,100	2,320+	16.8+
1,898	1,840	2,620	34	REPAIRS AND MAINTENANCE-LIGHTING	3,100		3,100	480+	18.3+
2,962	2,821	2,500	35	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT	2,700		2,700	200+	8.0+
3,660	3,880	3,900	36	REPAIRS AND MAINTENANCE-HONEYWELL	4,200		4,200	300+	7.7+
1,250	1,339	1,350	38	REPAIRS AND MAINTENANCE-ELECTRICAL (JOHNSON CONTROLS)	1,500		1,500	150+	11.1+

THE CORPORATION OF THE CITY OF HAMILTON
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1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0333	CITY ARCHITECT					
			08	REPAIRS AND MAINTENANCE-MARKET (CONTINUED)					
14,282	15,663	14,800	39	REPAIRS AND MAINTENANCE-OTIS ELEVATOR	15,300		15,300	500+	3.4+
2,900	897	3,200	61	CONTRACTUAL SERVICES-FOX.REFRIGERATION	3,200		3,200		
			64	HYDRAULIC DOCK CONSTRUCTION	4,000		4,000	4,000+	
393	341	500	65	LIGHTING ALTERATION	1,500		1,500	1,000+	200.0+
	5,864	5,970	66	PLUMBING ALTERATION-(PART I)	5,000		5,000	970-	16.2-
			67	SPRINKLER TESTING	1,500		1,500	1,500+	
			69	ADDITIONAL WASHROOMS	9,000	9,000-			
60,261-	65,075-	75,340-	99	RECOVERIES-CITY CLERK (0322-0733)	93,230-	9,000+	84,230-	8,890-	11.8+
60,261	65,075	75,340		ACTIVITY TOTALS	93,230	9,000-	84,230-	8,890+	11.8+
			09	REPAIRS AND MAINTENANCE HAMILTON CONVENTION CENTRE					
11,236	7,462	14,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT				14,000-	
1,536	1,722	2,950	32	REPAIRS AND MAINTENANCE-GROUNDS				2,950-	
14,063	12,371	15,500	34	REPAIRS AND MAINTENANCE-LIGHTING				15,500-	
7,299	7,632	9,600	35	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT				9,600-	
20,184	23,240	23,240	36	REPAIRS AND MAINTENANCE-HONEYWELL				23,240-	
7,231	7,752	8,460	38	REPAIRS AND MAINTENANCE-M.C.C.POWERS				8,460-	
40,315	40,388	41,600	39	REPAIRS AND MAINTENANCE-OTIS AND DOVER ELEVATOR				41,600-	
314	673	630	61	CONTRACTUAL SERVICES-SIMPLEX				630-	
102,178-	101,240-	115,980-	99	RECOVERIES-HAMILTON CONVENTION CENTRE				115,980+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0333	CITY ARCHITECT					
			09	REPAIRS AND MAINTENANCE HAMILTON CONVENTION CENTRE (CONTINUED)					
				ACTIVITY TOTALS					
			10	PEDESTRIAN BRIDGE (TRANSFERRED TO CONVENTION CENTRE BUDGET)					
	3,600	4,250	98	1985 ACTUAL AND ESTIMATE				4,250-	
	3,600	4,250		ACTIVITY TOTALS				4,250-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0360	CENTRAL UTILITIES PLANT					
1977,173	2166,908	2090,910	01	OPERATIONS	532,000		532,000	1558,910-	74.6-
462,398-	574,228-	519,020-	02	RECOVERY FROM USERS	544,980-		544,980-	25,960-	5.0+
			05	MAINTENANCE	594,050		594,050	594,050+	
			10	CITY HALL	225,760		225,760	225,760+	
			20	HAMILTON CENTRAL LIBRARY	260,740		260,740	260,740+	
			30	HAMILTON FARMERS' MARKET	33,330		33,330	33,330+	
			40	HAMILTON CONVENTION CENTRE	224,680		224,680	224,680+	
			50	HAMILTON PLACE	253,110		253,110	253,110+	
			60	COPPS COLLISEUM	447,000	50,000+	497,000	497,000+	
			70	PEDESTRIAN ARCADE/OVERPASS	40,900		40,900	40,900+	
			86	ONTARIO GOVERNMENT BUILDING	214,530		214,530	214,530+	
			90	PARKING AUTHORITY-UNDERGROUND GARAGE	96,300		96,300	96,300+	
			95	ART GALLERY	118,110		118,110	118,110+	
1,514,775	1,592,680	1,571,890		DEPARTMENT TOTALS	2,495,530	50,000+	2,545,530	973,640+	61.9+

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0360	CENTRAL UTILITIES PLANT					
			01	OPERATIONS					
535,705	572,212	572,050	01	SALARIES AND WAGES	302,990		302,990	269,060-	47.0-
11,560	11,113	12,540	04	LONG TERM DISABILITY PREMIUM	6,370		6,370	6,170-	49.2-
35,678	36,610	40,680	05	PENSIONS	21,410		21,410	19,270-	47.4-
3,537	5,615		06	WORKERS' COMPENSATION	3,000		3,000	3,000+	
13,191	13,607	14,710	07	UNEMPLOYMENT INSURANCE	7,150		7,150	7,560-	51.4-
27,363	30,078	28,080	08	MEDICAL AND HOSPITAL	14,800		14,800	13,280-	47.3-
			09	MEAL ALLOWANCES	100		100	100+	
4,296	5,149	4,490	10	GROUP LIFE INSURANCE	2,640		2,640	1,850-	41.2-
1,814	1,952	2,100	11	TELEPHONES	3,110		3,110	1,010+	48.1+
8,260	8,035	6,800	13	WATER RATES AND SEWER SURCHARGE	6,800		6,800		
1102,209	1269,232	1142,730	14	LIGHT AND POWER				1142,730-	
100,768	100,468	139,100	15	FUEL (NATURAL GAS)				139,100-	
577	315	640	19	CONTRACTUAL SERVICES-SIMPLEX				640-	
			20	CONTRACTUAL SERVICES-CLOCKS	680		680	680+	
191	237	200	21	OFFICE SUPPLIES AND STATIONERY	210		210	10+	5.0+
95	446	400	22	CLEANING SUPPLIES	420		420	20+	5.0+
920	300	1,000	23	OPERATING SUPPLIES	9,640		9,640	8,640+	864.0+
1,634	2,765	2,830	25	GASOLINE AND OTHER FUELS	2,940		2,940	110+	3.9+
1,214	2,060	2,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	500		500	1,500-	75.0-
290	58	340	30	SMALL TOOLS	350		350	10+	2.9+
58,215	46,979	59,530	31	REPAIRS AND MAINTENANCE-EQUIPMENT	52,470		52,470	7,060-	11.9-
1,701	4,295	4,800	33	REPAIRS AND MAINTENANCE-BUILDINGS	4,900		4,900	100+	2.1+
950	1,158	1,160	34	REPAIRS AND MAINTENANCE-LIGHTING BURL-OAK	1,280		1,280	120+	10.3+
9,982	10,884	10,890	35	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT CIPOLLA	11,450		11,450	560+	5.1+
34,740	36,831	36,830	36	REPAIRS AND MAINTENANCE - HONEYWELL	39,000		39,000	2,170+	5.9+
4,364	4,628	4,660	42	INSURANCE	5,090		5,090	430+	9.2+
			45	ENERGY MANAGEMENT/IMPROVEMENTS	25,000		25,000	25,000+	
12,950			61	C.U.P. METERING					
			68	OPERATING PURCHASES AND SERVICES	6,600		6,600	6,600+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0360	CENTRAL UTILITIES PLANT					
			01	OPERATIONS (CONTINUED)					
	81	70	71	OFFICE EQUIPMENT	200		200	130+	185.7+
1,873	1,600	1,710	73	RADIO EQUIPMENT	2,000		2,000	290+	17.0+
107		120	74	FURNITURE AND FIXTURES	200		200	80+	66.7+
2,889			75	OPERATING EQUIPMENT					
			93	MEMBERSHIPS & SUBSCRIPTIONS	200		200	200+	
100	200	450	94	TRAINING COURSES	500		500	50+	11.1+
1977,173	2166,908	2090,910		ACTIVITY TOTALS	532,000		532,000	1558,910-	74.6-
			02	RECOVERY FROM USERS					
70,743			00	PRIOR YEARS' ADJUSTMENTS					
141,129-	129,945-	119,270-	97	ART GALLERY	125,240-		125,240-	5,970-	5.0+
262,447-	298,386-	267,250-	98	ONTARIO GOVERNMENT BUILDING	280,610-		280,610-	13,360-	5.0+
129,565-	145,897-	132,500-	99	PARKING AUTHORITY	139,130-		139,130-	6,630-	5.0+
462,398-	574,228-	519,020-		ACTIVITY TOTALS	544,980-		544,980-	25,960-	5.0+
			05	MAINTENANCE					
			01	SALARIES & WAGES	483,130		483,130	483,130+	
			04	LONG TERM DISABILITY	10,190		10,190	10,190+	
			05	PENSIONS	33,970		33,970	33,970+	
			06	WORKERS COMPENSATION	3,000		3,000	3,000+	
			07	UNEMPLOYMENT INSURANCE	11,450		11,450	11,450+	
			08	MEDICAL AND HOSPITAL	24,660		24,660	24,660+	
			10	GROUP LIFE INSURANCE	4,250		4,250	4,250+	
			16	POSTAGE	200		200	200+	
			21	OFFICE SUPPLIES & STATIONARY	550		550	550+	
			22	CLEANING SUPPLIES	380		380	380+	
			27	UNIFORMS, CLOTHING AND ACCESSORIES	3,000		3,000	3,000+	
			30	SMALL TOOLS	2,000		2,000	2,000+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0360	CENTRAL UTILITIES PLANT					
			05	MAINTENANCE (CONTINUED)					
			73	RADIO EQUIPMENT	10,000		10,000	10,000+	
			74	FURNITURE AND FIXTURES	400		400	400+	
			81	RENTAL-CAR POOL	4,270		4,270	4,270+	
			91	TRAVELLING	1,000		1,000	1,000+	
			93	MEMBERSHIPS AND SUBSCRIPTIONS	400		400	400+	
			94	TRAINING COURSES	1,200		1,200	1,200+	
				ACTIVITY TOTALS	594,050		594,050	594,050+	
			10	CITY HALL					
			14	LIGHT & POWER	175,060		175,060	175,060+	
			23	OPERATING SUPPLIES (FILTERS & CHEMICALS)	11,000		11,000	11,000+	
			31	REPAIRS AND MAINTENANCE-EQUIPMENT	23,180		23,180	23,180+	
			36	REPAIRS AND MAINTENANCE-HONEYWELL	16,520		16,520	16,520+	
				ACTIVITY TOTALS	225,760		225,760	225,760+	
			20	HAMILTON CENTRAL LIBRARY					
			14	LIGHT & POWER	251,790		251,790	251,790+	
			23	OPERATING SUPPLIES (FILTERS & CHEMICALS)	8,950		8,950	8,950+	
			31	REPAIRS AND MAINTENANCE-EQUIPMENT	12,550		12,550	12,550+	
			36	REPAIRS AND MAINTENANCE-HONEYWELL	23,480		23,480	23,480+	
			99	RECOVERIES-LIBRARY (ACCT. NO. 2355-0364)	36,030-		36,030-	36,030-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0360	CENTRAL UTILITIES PLANT					
			20	HAMILTON CENTRAL LIBRARY (CONTINUED)					
				ACTIVITY TOTALS	260,740		260,740	260,740+	
			30	HAMILTON FARMERS' MARKET					
			14	LIGHT & POWER	33,330		33,330	33,330+	
			31	REPAIRS AND MAINTENANCE-EQUIPMENT	3,800		3,800	3,800+	
			36	REPAIRS AND MAINTENANCE-HONEYWELL	4,120		4,120	4,120+	
			99	RECOVERIES-CITY CLERK (ACCT. NO. 0322-0733)	7,920-		7,920-	7,920-	
				ACTIVITY TOTALS	33,330		33,330	33,330+	
			40	HAMILTON CONVENTION CENTRE					
			14	LIGHT & POWER	182,490		182,490	182,490+	
			15	FUEL (NATURAL GAS)	39,190		39,190	39,190+	
			23	OPERATING SUPPLIES	3,000		3,000	3,000+	
			31	REPAIRS AND MAINTENANCE-EQUIPMENT	14,600		14,600	14,600+	
			36	REPAIRS AND MAINTENANCE-HONEYWELL	24,600		24,600	24,600+	
			38	REPAIRS AND MAINTENANCE-(TEMPERATURE CONTROLS)	9,000		9,000	9,000+	
			99	RECOVERIES-HAMILTON CONVENTION CENTRE (ACCT. NO. 8340-1031)	48,200-		48,200-	48,200-	
				ACTIVITY TOTALS	224,680		224,680	224,680+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0360	CENTRAL UTILITIES PLANT					
			50	HAMILTON PLACE					
			14	LIGHT & POWER	204,790		204,790	204,790+	
			15	FUEL (NATURAL GAS)	44,020		44,020	44,020+	
			23	OPERATING SUPPLIES (FILTERS & CHEMICALS)	4,300		4,300	4,300+	
			31	REPAIRS AND MAINTENANCE-EQUIPMENT	9,610		9,610	9,610+	
			36	REPAIRS AND MAINTENANCE-HONEYWELL	10,940		10,940	10,940+	
			99	RECOVERIES-HAMILTON PLACE (ACCT. NO. 8350-1031)	20,550-		20,550-	20,550-	
				ACTIVITY TOTALS	253,110		253,110	253,110+	
			60	COPPS COLLISEUM					
			14	LIGHT AND POWER	380,000		380,000	380,000+	
			15	FUEL (NATURAL GAS)	25,000	50,000+	75,000	75,000+	
			23	OPERATING SUPPLIES	40,000		40,000	40,000+	
			25	GASOLINE AND OTHER FUELS	2,000		2,000	2,000+	
			31	REPAIRS AND MAINTENANCE-EQUIPMENT	25,000		25,000	25,000+	
			36	REPAIRS AND MAINTENANCE-HONEYWELL	25,000		25,000	25,000+	
			38	REPAIRS AND MAINTENANCE-(TEMPERATURE CONTROLS)	18,000		18,000	18,000+	
			99	RECOVERIES-COPPS COLISEUM (ACCT. NO. 8360-1031)	68,000-		68,000-	68,000-	
				ACTIVITY TOTALS	447,000	50,000+	497,000	497,000+	
			70	PEDESTRIAN ARCADE/OVERPASS					
			14	LIGHT & POWER	14,000		14,000	14,000+	
			17	CONTRACTUAL-WINDOW CLEANING	1,500		1,500	1,500+	
			19	CONTRACTUAL-SECURITY	8,000		8,000	8,000+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0360	CENTRAL UTILITIES PLANT					
			70	PEDESTRIAN ARCADE/OVERPASS (CONTINUED)					
			31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,000		1,000	1,000+	
			32	REPAIRS AND MAINTENANCE-GROUNDS	1,000		1,000	1,000+	
			33	REPAIRS AND MAINTENANCE-BUILDINGS	2,200		2,200	2,200+	
			34	REPAIRS AND MAINTENANCE-LIGHTING	1,500		1,500	1,500+	
			35	REPAIRS AND MAINTENANCE-ELECTRICAL	500		500	500+	
			37	REPAIRS AND MAINTENANCE-GENERAL CLEANING	10,000		10,000	10,000+	
			41	REPAIRS AND MAINTENANCE-FIRE PROTECTION EQUIPMENT	1,200		1,200	1,200+	
				ACTIVITY TOTALS	40,900		40,900	40,900+	
			86	ONTARIO GOVERNMENT BUILDING					
			14	LIGHT AND POWER	176,610		176,610	176,610+	
			15	FUEL (NATURAL GAS)	37,920		37,920	37,920+	
				ACTIVITY TOTALS	214,530		214,530	214,530+	
			90	PARKING AUTHORITY-UNDERGROUND GARAGE					
			14	LIGHT & POWER	77,700		77,700	77,700+	
			36	REPAIRS AND MAINTENANCE-HONEYWELL	18,600		18,600	18,600+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0360	CENTRAL UTILITIES PLANT					
			90	PARKING AUTHORITY-UNDERGROUND GARAGE (CONTINUED)					
				ACTIVITY TOTALS	96,300		96,300	96,300+	
			95	ART GALLERY					
			14	LIGHT & POWER	97,240		97,240	97,240+	
			15	FUEL (NATURAL GAS)	20,870		20,870	20,870+	
				ACTIVITY TOTALS	118,110		118,110	118,110+	

City of Hamilton
Treasury

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1984 (1)	Actual 1985 (2)	Estimate 1985 (3)	Account Number (4)	Description (5)	Original Estimate 1986 (6)	Committee Adjustment Increase+ Decrease- (7)	Appropriation 1986 (6+7) (8)	Increase+ Decrease- over 1985 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1985 Estimate Percent (9/3) (10)
			0331-0119	LOCAL PLANNING SERVICES PROVIDED BY REGION					
				Planning					
157,040	133,840	132,110		Administration	133,750	2,100-	131,650	460-	0.0-
77,700	87,665	87,140		Technical and Cartographic	102,600		102,600	15,460+	17.7+
433,750	1,068,490	1,070,190		Local Planning Division	1,160,800	7,500-	1,153,300	83,110+	7.8+
565,062		(2,440)		Contingency				2,440+	
1,233,552	1,288,659	1,287,000		Total Planning	1,397,150	9,600-	1,387,550	100,550+	7.8+
	44,644	46,870	0331-02	L.A.C.A.C.*	94,250	30,250-	64,000	17,130+	36.5+
1,233,552	1,333,303	1,333,870		Total Local Planning	1,491,400	39,850-	1,451,550	117,680+	8.8+

* Transferred from Culture Function in December/85

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0337	HAMILTON - SCOURGE PROJECT					
			01	ADMINISTRATION					
78,709	84,596	91,750	01	SALARIES	50,970		50,970	40,780-	44.4-
			02	TEMPORARY HELP -OUTSIDE AGENCIES	10,000	5,000-	5,000	5,000+	
569	771	1,410	05	PENSIONS	1,560		1,560	150+	10.6+
1,188	1,574	2,750	07	UNEMPLOYMENT INSURANCE	2,720		2,720	30-	1.1-
	57		10	GROUP INSURANCE	160		160	160+	
78	364	400	11	TELEPHONES	1,000		1,000	600+	150.0+
492	449	300	12	ADVERTISING AND PUBLICITY ADVERTISING DISPLAYS	500		500	200+	66.7+
2,934	1,441	1,500	16	POSTAGE	1,700		1,700	200+	13.3+
			19	FUND RAISING CONSULTANT					
444	320	500	21	OFFICE SUPPLIES AND STATIONERY	1,000		1,000	500+	100.0+
186	557	500	24	BOOKS AND LIBRARY EXPENSES	750		750	250+	50.0+
190	460	100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,500		1,500	1,400+	400.0+
742	1,791	750	42	SPECIAL INSURANCE	2,180		2,180	1,430+	190.7+
12,051			56	CONSULTANTS' FEES	30,000	15,000-	15,000	15,000+	
	15,140	15,300	58	CONSTRUCTION OF CEMETERY	10,000		10,000	5,300-	34.6-
			60	RESERVE FOR FEASIBILITY STUDY					
			61	INTERPRETIVE CENTRE	7,000		7,000	7,000+	
	218	1,000	71	OFFICE EQUIPMENT	1,000		1,000		
147	644	700	76	EQUIPMENT AND RENTALS, PHOTOGRAPHY,ETC	10,000		10,000	9,300+	328.6+
717	1,053	800	81	RENTAL-CAR POOL	800		800		
3,540	1,857	3,500	91	TRAVELLING	1,680		1,680	1,820-	52.0-
89	24	200	92	CAR ALLOWANCE	200		200		
169	383	400	93	MEMBERSHIPS	400		400		
618	959	1,100	96	MEETING EXPENSES	1,500		1,500	400+	36.4+
3,000-	4,550	4,550	98	TRANSFER TO CAPITAL PROJECTS	9,150		9,150	4,600+	101.1+
99,863	117,208	127,510		ACTIVITY TOTALS	145,770	20,000-	125,770	1,740-	1.4-

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0334	**COMMUNITY DEVELOPMENT**					
328,397	365,535	370,400	01	ADMINISTRATION	387,660		387,660	17,260+	4.7+
	79,250	79,250	02	TERMITE CONTROL PROGRAM				79,250-	
328,397		449,650		DEPARTMENT TOTALS	387,660		387,660		13.8-
	444,785							61,990-	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0334	**COMMUNITY DEVELOPMENT**					
			01	ADMINISTRATION					
276,298	300,250	312,470	01	SALARIES AND WAGES	326,550		326,550	14,080+	4.5+
3,775	8,638		02	TEMPORARY HELP-OUTSIDE AGENCIES					
6,009	6,239	6,680	04	LONG TERM DISABILITY PREMIUM	6,980		6,980	300+	4.5+
18,521	21,462	22,260	05	PENSIONS	23,450		23,450	1,190+	5.3+
5,967	6,822	7,220	07	UNEMPLOYMENT INSURANCE	8,300		8,300	1,080+	15.0+
10,589	9,910	9,980	08	MEDICAL AND HOSPITAL	8,820		8,820	1,160-	11.6-
2,334	2,866	2,800	10	GROUP LIFE INSURANCE	3,160		3,160	360+	12.9+
993	435	360	11	TELEPHONES	400		400	40+	11.1+
	2,994	3,000	12	ADVERTISING AND PUBLICITY	1,500		1,500	1,500-	50.0-
881	1,140	900	16	POSTAGE	3,500		3,500	2,600+	288.9+
1,970-	140-		19	HYDRO INSPECTIONS					
1,265	971	850	21	OFFICE SUPPLIES AND STATIONERY	1,200		1,200	350+	41.2+
41		50	24	BOOKS AND LIBRARY EXPENSES				50-	
223	92	250	31	REPAIRS AND MAINTENANCE-EQUIPMENT	270		270	20+	8.0+
	30	30	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	30		30		
1,500	1,612	1,400	81	RENTAL-CAR POOL	1,400		1,400		
1,022	994	1,000	91	TRAVELLING	1,000		1,000		
649	729	600	92	CAR ALLOWANCE	600		600		
300	254	300	93	MEMBERSHIPS AND SUBSCRIPTIONS	300		300		
	225	230	94	TRAINING COURSES	200		200	30-	13.0-
	12	20	96	MEETING EXPENSES EXPENSES				20-	
328,397	365,535	370,400		ACTIVITY TOTALS	387,660		387,660	17,260+	4.7+
			02	TERMITE CONTROL PROGRAM					
	79,250	79,250	60	PHASE ONE				79,250-	

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			0335	**REAL ESTATE**					
			01	ADMINISTRATION					
442,674	441,685	441,670	01	SALARIES AND WAGES	461,820		461,820	20,150+	4.6+
10,148	9,207	9,440	04	LONG TERM DISABILITY PREMIUM	9,830		9,830	390+	4.1+
31,771	31,384	32,300	05	PENSIONS	33,980		33,980	1,680+	5.2+
8,235	8,763	8,730	07	UNEMPLOYMENT INSURANCE	9,340		9,340	610+	7.0+
16,151	16,410	16,410	08	MEDICAL AND HOSPITAL	16,860		16,860	450+	2.7+
3,833	4,107	3,900	10	GROUP LIFE INSURANCE	4,430		4,430	530+	13.6+
544	451	620	11	TELEPHONES	600		600	20-	3.2-
	69	700	12	ADVERTISING AND PUBLICITY	700		700		
646	648	900	16	POSTAGE	900		900		
3,218	3,434	2,980	21	OFFICE SUPPLIES AND STATIONERY	3,120		3,120	140+	4.7+
34		100	27	UNIFORMS, CLOTHING AND ACCESSORIES	100		100		
1,529	1,409	1,440	31	REPAIRS AND MAINTENANCE-EQUIPMENT	420		420	1,020-	70.8-
17,586	24,129	25,500	32	REPAIRS AND MAINTENANCE-GROUNDS	27,000		27,000	1,500+	5.9+
	30	30	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	30		30		
	90	100	80	MOVING-COMPUTER EQUIPMENT				100-	
9,050	5,318	6,180	81	RENTAL-CAR POOL	6,500		6,500	320+	5.2+
269	215	240	83	RENTAL-OFFICE EQUIPMENT	2,160		2,160	1,920+	800.0+
3,170	2,409	3,060	91	TRAVELLING	2,850		2,850	210-	6.9-
298	2,058	2,070	92	CAR ALLOWANCE	2,120		2,120	50+	2.4+
3,245	3,510	4,090	93	MEMBERSHIPS AND SUBSCRIPTIONS	3,790		3,790	300-	7.3-
748	747	1,500	94	TRAINING COURSES	1,500		1,500		
		300	96	MEETING EXPENSES	300		300		
553,149	556,073	562,260		ACTIVITY TOTALS	588,350		588,350	26,090+	4.6+

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			0348	*CENTRAL SERVICES GARAGE**					
190,750	202,666	208,450	01	ADMINISTRATION	239,400	5,600-	233,800	25,350+	12.2+
1655,080	1897,675	1822,530	02	SHOP EXPENDITURES	2045,040	10,500-	2034,540	212,010+	11.6+
1877,851-	2125,821-	2015,270-	03	SHOP REVENUES	2284,440-		2284,440-	269,170-	13.4+
86,296	27,810	38,020	10	USER DEPARTMENTS				38,020-	
54,275		53,730		DEPARTMENT TOTALS			16,100-		
	2,330					16,100-		69,830-	

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			0348	*CENTRAL SERVICES GARAGE**					
			01	ADMINISTRATION					
133,204	138,845	138,020	01	SALARIES AND WAGES	158,950		158,950	20,930+	15.2+
			(00)	EXISTING STAFF	144,700		144,700		
			(01)	ADDITIONAL-JUNIOR COST CLERK-MAY 1/86	14,250		14,250		
1,400	4,580	1,400	02	TEMPORARY HELP-OUTSIDE AGENCIES	5,600	5,600-		1,400-	
2,857	2,854	3,010	04	LONG TERM DISABILITY PREMIUM	3,530		3,530	520+	17.3+
9,491	9,759	10,420	05	PENSIONS	11,660		11,660	1,240+	11.9+
3,125	3,502	3,270	07	UNEMPLOYMENT INSURANCE	4,030		4,030	760+	23.2+
6,366	7,015	7,290	08	MEDICAL AND HOSPITAL	8,220		8,220	930+	12.8+
990	1,206	1,110	10	GROUP LIFE INSURANCE	1,440		1,440	330+	29.7+
2,920	3,037	2,940	11	TELEPHONES	2,940		2,940		
	74	100	16	POSTAGE	100		100		
26,732	29,611	38,200	19	UTILITIES AND MAINTENANCE (CHARGEBACK FROM PROPERTY DEPARTMENT)	39,440		39,440	1,240+	3.2+
2,522	3,603	3,440	21	OFFICE SUPPLIES AND STATIONERY	3,440		3,440		
183	248	600	27	UNIFORMS, CLOTHING AND ACCESSORIES	600		600		
556	123	320	31	REPAIRS AND MAINTENANCE-EQUIPMENT	350		350	30+	9.4+
	436	240	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	260		260	20+	8.3+
143	175	160	42	INSURANCE	190		190	30+	18.8+
	210	210	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	210		210		
4,120			73	RADIO EQUIPMENT					
64	371	650	83	RENTAL-OFFICE EQUIPMENT	650		650		
9,340	9,913	9,920	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	10,320		10,320	400+	4.0+
			91	TRAVELLING	850		850	850+	
137	297	300	93	MEMBERSHIPS AND SUBSCRIPTIONS	320		320	20+	6.7+
501	1,061	750	94	TRAINING COURSES	1,250		1,250	500+	66.7+
	272		96	MEETING EXPENSES EXPENSES	200		200	200+	
13,901-	14,526-	13,900-	99	RECOVERY-CITY AUTO INSURANCE	15,150-		15,150-	1,250-	9.0+

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			0348	*CENTRAL SERVICES GARAGE**					
			01	ADMINISTRATION (CONTINUED)					
190,750	202,666	208,450		ACTIVITY TOTALS	239,400	5,600-	233,800	25,350+	12.2+
			02	SHOP EXPENDITURES					
580,553	648,516	797,130	01	SALARIES AND WAGES (SEE ALSO -09)	904,440		904,440	107,310+	13.5+
			(00)	EXISTING STAFF	852,940		852,940		
			(01)	ADDITIONAL-THREE MECHANICS AT MAY 1, 1986	51,500		51,500		
14,697	13,891	16,240	04	LONG TERM DISABILITY PREMIUM	19,430		19,430	3,190+	19.6+
46,285	48,317	53,440	05	PENSIONS	64,630		64,630	11,190+	20.9+
42,581	62,015	15,000	06	WORKERS' COMPENSATION	25,000		25,000	10,000+	66.7+
17,015	18,810	21,590	07	UNEMPLOYMENT INSURANCE	26,060		26,060	4,470+	20.7+
37,048	41,334	40,140	08	MEDICAL AND HOSPITAL	48,120		48,120	7,980+	19.9+
103,264	118,471		09	VACATION AND SICK PAY (SEE ALSO -01)					
5,348	6,449	6,200	10	GROUP LIFE INSURANCE	7,800		7,800	1,600+	25.8+
22,445	30,476	21,000	23	OPERATING SUPPLIES	26,000		26,000	5,000+	23.8+
46,191	75,719	52,310	26	OIL, LUBRICANTS, ANTI-FREEZE AND FLUIDS	62,810	5,500-	57,310	5,000+	9.6+
4,784	6,025	5,200	27	UNIFORMS CLOTHING AND ACCESSORIES	5,400		5,400	200+	3.8+
3,015	3,993	2,500	39	REPAIRS AND MAINTENANCE-SHOP EQUIPMENT	2,950		2,950	450+	18.0+
	30,676		52	SHOP CLEANUP					
	1,260-		58	RETURNABLE DRUMS					
	1,420	2,500	61	CLEANING OF UNIFORMS	6,700		6,700	4,200+	168.0+
476,707	527,024	571,050	67	MATERIALS AND SUPPLIES-PARTS	595,950		595,950	24,900+	4.4+
213,721	240,307	195,000	68	REPAIRS AND MAINTENANCE-OUTSIDE CONTRACTORS	210,000		210,000	15,000+	7.7+
265			69	REPAIRS AND MAINTENANCE-LABOUR					
3,288	5,051	4,630	73	SMALL TOOLS	4,810		4,810	180+	3.9+
37,873	20,441	18,600	75	OPERATING EQUIPMENT	34,940	5,000-	29,940	11,340+	61.0+

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			0348	*CENTRAL SERVICES GARAGE**					
			02	SHOP EXPENDITURES (CONTINUED)					
1655,080	1897,675	1822,530		ACTIVITY TOTALS	2045,040	10,500-	2034,540	212,010+	11.6+
			03	SHOP REVENUES					
59,196-	75,017-	60,160-	26	OILS, LUBRICANTS, ANTI-FREEZE, FLUIDS	72,240-		72,240-	12,080-	20.1+
607,852-	704,900-	657,800-	67	MATERIALS AND SUPPLIES-PARTS	685,340-		685,340-	27,540-	4.2+
241,839-	240,664-	224,250-	68	REPAIRS AND MAINTENANCE-OUTSIDE CONTRACTORS	252,000-		252,000-	27,750-	12.4+
847,268-	957,727-	1073,060-	69	REPAIRS AND MAINTENANCE-LABOUR	1200,000-		1200,000-	126,940-	11.8+
121,696-	147,513-		99	RECOVERIES-OUTSIDE SOURCES	74,860-		74,860-	74,860-	
1877,851-	2125,821-	2015,270-		ACTIVITY TOTALS	2284,440-		2284,440-	269,170-	13.4+
			10	USER DEPARTMENTS					
58,154	53,806	60,750	04	CENTRAL SERVICES GARAGE	54,810		54,810	5,940-	9.8-
52,999	53,081	56,740	05	RECREATION DEPARTMENT	50,720		50,720	6,020-	10.6-
3245,915	3548,635	3206,450	06	PUBLIC WORKS DEPARTMENT	3688,450		3688,450	482,000+	15.0+
81,764	79,875	70,630	07	CEMETERY DIVISION	86,760		86,760	16,130+	22.8+
172,838	186,777	190,550	08	TRAFFIC DEPARTMENT	223,020		223,020	32,470+	17.0+
3525,374-	3894,364-	3547,100-	99	RENTAL CHARGES TO USERS	4103,760-		4103,760-	556,660-	15.7+
86,296	27,810	38,020		ACTIVITY TOTALS				38,020-	

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			0341	**FIRE DEPARTMENT**					
17592,005	18450,497	18786,790	01	ADMINISTRATION	19641,600	31,490-	19610,110	823,320+	4.4+
373,015	393,232	413,650	02	MOTOR APPARATUS-OPERATIONS	438,490	16,000-	422,490	8,840+	2.1+
836,876	880,750	890,500	03	FIRE PROTECTION-WATER SERVICE	972,000		972,000	81,500+	9.2+
624,580	688,425	688,520	04	FIRE PREVENTION BUREAU	743,440	7,670-	735,770	47,250+	6.9+
2,218	2,235	2,340	05	RETIREMENT ALLOWANCES-GRANTED BY COUNCIL	2,220		2,220	120-	5.1-
19,428,694	20,415,139	20,781,800		DEPARTMENT TOTALS	21,797,750	55,160-	21,742,590	960,790+	4.6+

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			0341	**FIRE DEPARTMENT**					
			01	ADMINISTRATION					
14255,451	14912,657	15164,690	01	SALARIES AND WAGES	15814,720		15814,720	650,030+	4.3+
87,930	102,087	124,800	02	SALARIES-RELIEVING OFFICERS	126,900		126,900	2,100+	1.7+
4,883	4,982	4,790	04	LONG TERM DISABILITY PREMIUM	5,360		5,360	570+	11.9+
1644,357	1713,751	1717,720	05	PENSIONS	1776,100	270-	1775,830	58,110+	3.4+
285,256	316,030	325,300	07	UNEMPLOYMENT INSURANCE	347,980	130-	347,850	22,550+	6.9+
621,869	669,375	667,820	08	MEDICAL AND HOSPITAL	693,030	280-	692,750	24,930+	3.7+
33,061	21,444	18,800	09	VACATION PAY FOR RETIRING EMPLOYEES	33,000		33,000	14,200+	75.5+
157,260	170,292	170,110	10	GROUP LIFE INSURANCE	192,290	50-	192,240	22,130+	13.0+
55,773	58,424	59,610	11	TELEPHONES	60,870		60,870	1,260+	2.1+
4,850	5,528	7,060	13	WATER RATES AND SEWER SURCHARGE	6,810		6,810	250-	3.5-
53,051	59,710	64,440	14	LIGHT AND POWER	68,990		68,990	4,550+	7.1+
59,196	57,039	70,000	15	FUEL	74,520		74,520	4,520+	6.5+
649	737	800	16	POSTAGE	800		800		
510	486	720	18	PEST CONTROL	600		600	120-	16.7-
6,313	6,509	6,730	21	OFFICE SUPPLIES AND STATIONERY	6,730		6,730		
10,691	11,948	11,590	22	CLEANING SUPPLIES	11,700		11,700	110+	.9+
30,268	31,310	32,550	23	OPERATING SUPPLIES	32,550		32,550		
348	345	350	24	BOOKS AND LIBRARY EXPENSES	350		350		
14,202	13,054	17,460	25	CLEANING UNIFORMS	17,460		17,460		
11,138	12,643	12,000	26	HAZARDOUS CHEMICALS HANDLING TEAM	12,000		12,000		
92,235	118,369	136,690	27	UNIFORMS, CLOTHING, AND ACCESSORIES	135,000		135,000	1,690-	1.2-
1,788	1,981	1,900	28	SURGICAL AND MEDICAL SUPPLIES	2,100		2,100	200+	10.5+
14,041	15,633	15,240	31	REPAIRS AND MAINTENANCE-EQUIPMENT	15,940		15,940	700+	4.6+
30,170	31,675	31,680	32	EXTERIOR MAINTENANCE SERVICES	37,470		37,470	5,790+	18.3+
895	915	950	34	REPAIRS AND MAINTENANCE-FURNISHINGS	950		950		
15,202	14,766	15,630	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	16,250		16,250	620+	4.0+
6,966	6,921	7,000	37	REPAIRS AND MAINTENANCE -SIMULATED FIRE AND RESCUE COMPLEX	12,000		12,000	5,000+	71.4+
1,500	2,500	2,500	38	REPAIRS AND MAINTENANCE-VARIOUS	8,800	6,300-	2,500		

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			0341	**FIRE DEPARTMENT**					
			01	ADMINISTRATION (CONTINUED)					
			(01)	PARKING-STATIONS 4 AND 12	5,000	2,500-	2,500		
			(02)	DIESEL FUEL STORAGE-STATION 10	3,800	3,800-			
1,604	3,502	3,700	39	REPAIRS AND MAINTENANCE-MINOR	3,500		3,500	200-	5.4-
			(01)	VARIOUS	2,500		2,500		
			(02)	SECURITY LOCKS-STATIONS 9 AND 12	1,000		1,000		
1,183	1,142	1,200	42	INSURANCE	1,190		1,190	10-	.8-
5,487	4,967	6,000	46	DRUM CORPS	6,000		6,000		
			47	BOX 43-REFURBISH 1942 PUMPER	1,500		1,500	1,500+	
	60	60	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	60		60		
5,046	5,431	5,640	53	MEDICAL EXAMINATIONS AND PHYSICIANS FEES	5,920		5,920	280+	5.0+
			55	EXEMPLARY SERVICE MEDALS PRESENTATION	3,000	2,000-	1,000	1,000+	
1,620	1,728	2,240	57	TUITION FEES	1,290		1,290	950-	42.4-
			72	AUTOMOTIVE EQUIPMENT-VEHICLE	18,000	18,000-			
9,674	13,265	14,330	73	REPLACE HOSE AND RELATED EQUIPMENT	14,330		14,330		
29,447	21,756	21,500	75	OPERATING EQUIPMENT	32,500	2,900-	29,600	8,100+	37.7+
1,533	1,904	2,270	83	RENTAL-OFFICE EQUIPMENT	3,170		3,170	900+	39.6+
3,084	1,707	5,320	91	TRAVELLING	4,900	1,560-	3,340	1,980-	37.2-
	874	2,660	92	LOANED EXECUTIVE-UNITED WAY				2,660-	
3,109	3,362	2,940	93	MEMBERSHIPS AND SUBSCRIPTIONS	3,670		3,670	730+	24.8+
30,255	29,408	30,000	94	TRAINING PROGRAM	31,000		31,000	1,000+	3.3+
110	280		96	MEETING EXPENSES	300		300	300+	
17592,005	18450,497	18786,790		ACTIVITY TOTALS	19641,600	31,490-	19610,110	823,320+	4.4+

THE CORPORATION OF THE CITY OF HAMILTON
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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0341	**FIRE DEPARTMENT**					
			02	MOTOR APPARATUS-OPERATIONS					
1,000	1,184	1,000	23	OPERATING SUPPLIES AND TOOLS	1,000		1,000		
48,949	55,341	55,790	25	GASOLINE	70,000		70,000	14,210+	25.5+
2,777	3,782	3,660	26	OIL AND LUBRICANTS	3,660		3,660		
7,464	7,485	7,570	27	TIRES AND TUBES	7,940		7,940	370+	4.9+
2,305	2,313	2,250	32	BATTERIES	2,360		2,360	110+	4.9+
15,012	14,371	15,000	35	REPAIRS AND MAINTENANCE-BREATHING APPARATUS	15,000		15,000		
4,389			36	REPAIRS AND MAINTENANCE-FUEL STORAGE TANK					
65,545	60,638	57,720	37	REPAIRS AND MAINTENANCE-AUTO EQUIPMENT	57,720		57,720		
428	343	650	38	REPAIRS AND MAINTENANCE-TIRES AND TUBES	650		650		
2,907	2,605	3,150	39	REPAIRS AND MAINTENANCE-OTHER	3,300		3,300	150+	4.8+
29,828	27,548	28,460	42	INSURANCE	35,600		35,600	7,140+	25.1+
168,592	167,674	192,790	47	PROVISION FOR REPLACEMENT-AUTOMOTIVE EQUIPMENT	183,520		183,520	9,270-	4.8-
34,520	34,879	39,980	48	PROVISION FOR MAJOR REPAIRS	38,690		38,690	1,290-	3.2-
	500		66	INSURANCE DEDUCTIBLE					
2,724	25,461	4,950	75	OPERATING EQUIPMENT	18,350	16,000-	2,350	2,600-	52.5-
542	488	680	82	RENTAL-PARTS CLEANER	700		700	20+	2.9+
13,967-	11,380-		97	RECOVERY - MAJOR REPAIRS					
373,015	393,232	413,650		ACTIVITY TOTALS	438,490	16,000-	422,490	8,840+	2.1+
			03	FIRE PROTECTION-WATER SERVICE					
836,876	880,750	890,500	13	WATER RATES-7200 HYDRANTS AT $135.00 EACH IN 1986	972,000		972,000	81,500+	9.2+

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0341	**FIRE DEPARTMENT**					
			03	FIRE PROTECTION-WATER SERVICE (CONTINUED)					
836,876	880,750	890,500		ACTIVITY TOTALS	972,000		972,000	81,500+	9.2+
			04	FIRE PREVENTION BUREAU					
547,930	611,259	617,560	01	SALARIES AND WAGES	662,870	4,270-	658,600	41,040+	6.6+
			(01)	EXISTING STAFF	646,200		646,200		
			(02)	ADDITIONAL INSPECTOR AT JULY 1, 1986	16,670	4,270-	12,400		
16,128	5,987		02	TEMPORARY HELP-OUTSIDE AGENCIES					
18,706	19,001	18,950	12	PROMOTION AND PUBLICITY	20,000		20,000	1,050+	5.5+
1,441	1,645	1,660	16	POSTAGE	1,700		1,700	40+	2.4+
1,646	1,639	1,610	21	OFFICE SUPPLIES AND STATIONERY	2,380		2,380	770+	47.8+
2,585	2,598	2,650	23	PHOTOGRAPHIC SUPPLIES	2,800		2,800	150+	5.7+
312	310	320	24	BOOKS AND LIBRARY EXPENSES	320		320		
682	564	760	25	CLEANING UNIFORMS	760		760		
3,626	4,240	4,360	27	UNIFORMS, CLOTHING, AND ACCESSORIES	4,360		4,360		
100	116	140	31	REPAIRS AND MAINTENANCE-EQUIPMENT	140		140		
	300	300	37	RENOVATIONS	800		800	500+	166.7+
320	220	220	39	WASHING-VEHICLES	580		580	360+	163.6+
	60	60	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	60		60		
	20	100	58	TESTING-REGIONAL LABS	100		100		
	6,917	7,000	72	AUTOMOTIVE EQUIPMENT-VEHICLES	7,500		7,500	500+	7.1+
170	251	260	74	FURNISHINGS	850		850	590+	226.9+
	1,172	1,200	75	OPERATING EQUIPMENT	4,200		4,200	3,000+	250.0+
28,437	29,563	28,500	81	RENTAL-CAR POOL	30,760	3,400-	27,360	1,140-	4.0-
1,897	1,996	2,000	91	TRAVELLING	2,100		2,100	100+	5.0+
183	139	120	93	MEMBERSHIPS AND SUBSCRIPTIONS	250		250	130+	108.3+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0341	**FIRE DEPARTMENT**					
			04	FIRE PREVENTION BUREAU (CONTINUED)					
360	360	750	94	TRAINING COURSES	810		810	60+	8.0+
22	68		95	BUS TICKETS	100		100	100+	
35			96	MEETING EXPENSES					
624,580	688,425	688,520		ACTIVITY TOTALS	743,440	7,670-	735,770	47,250+	6.9+
			05	RETIREMENT ALLOWANCES-GRANTED BY COUNCIL					
2,218	2,235	2,340	01	SPECIAL GRATUITY	2,220		2,220	120-	5.1-
2,218	2,235	2,340		ACTIVITY TOTALS	2,220		2,220	120-	5.1-

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EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0344	**BUILDING DEPARTMENT**					
433,689	353,053	438,500	01	ADMINISTRATION	461,550	17,510-	444,040	5,540+	1.3+
629,162	737,801	744,190	05	ENGINEERING, ZONING, HOUSE PLAN EXAMINATION, COUNTER AND ANCILLARY SERVICES	847,450	32,880+	880,330	136,140+	18.3+
1487,633	1630,365	1629,190	10	INSPECTION SERVICES	1756,010		1756,010	126,820+	7.8+
2,550,484		2,811,880		DEPARTMENT TOTALS	3,065,010		3,080,380		9.5+
	2,721,219					15,370+		268,500+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0344	**BUILDING DEPARTMENT**					
			01	ADMINISTRATION					
279,725	221,108	278,880	01	SALARIES AND WAGES	290,180		290,180	11,300+	4.1+
12,448	10,916	13,830	02	TEMPORARY HELP-OUTSIDE AGENCIES	14,450		14,450	620+	4.5+
6,174	2,037	6,290	04	LONG TERM DISABILITY PREMIUM	6,040		6,040	250-	4.0-
34,712	14,621	21,290	05	PENSIONS	20,070		20,070	1,220-	5.7-
5,632	3,806	5,670	07	UNEMPLOYMENT INSURANCE	6,340		6,340	670+	11.8+
11,072	12,078	16,640	08	MEDICAL AND HOSPITAL	12,710		12,710	3,930-	23.6-
2,754	2,434	3,090	10	GROUP LIFE INSURANCE	2,580		2,580	510-	16.5-
980	1,421	1,760	11	TELEPHONES	1,760		1,760		
18,291	21,917	16,500	16	POSTAGE	22,350		22,350	5,850+	35.5+
24	24	300	19	CONTRACTUAL SERVICES	3,000		3,000	2,700+	900.0+
12,754	15,656	19,330	21	OFFICE SUPPLIES AND STATIONERY	22,700		22,700	3,370+	17.4+
1,248	1,517	1,730	23	OPERATING SUPPLIES	1,800		1,800	70+	4.0+
903	1,443	2,330	24	BOOKS AND LIBRARY EXPENSES	2,420		2,420	90+	3.9+
410	364	400	25	HOUSE NUMBERING MATERIAL	400		400		
1,359	2,201	2,830	27	UNIFORMS AND ACCESSORIES	3,160		3,160	330+	11.7+
207	194	260	29	MATERIAL AND SUPPLIES-OTHER	270		270	10+	3.8+
8,225	8,330	8,680	31	REPAIRS AND MAINTENANCE-OFFICE FURNISHINGS AND EQUIPMENT	5,320		5,320	3,360-	38.7-
			33	REPAIRS AND MAINTENANCE-BUILDINGS	1,000		1,000	1,000+	
	60	60	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	60		60		
	22,000	22,000	60	PROVISION FOR REPAIRS AND MAINTENANCE-BUILDINGS (0411-W5521)				22,000-	
			71	MICROFILM EQUIPMENT (TO BE FUNDED FROM RESERVE FOR MOTORIZED OFFICE EQUIP.)	17,510	17,510-			
29,665	209	210	83	RENTAL-OFFICE EQUIPMENT	5,010		5,010	4,800+	285.7+
394	430	500	89	RENTAL-COMMUNICATION EQUIPMENT	440		440	60-	12.0-
1,050	4,021	5,000	91	TRAVELLING	6,000		6,000	1,000+	20.0+
3,019	2,968	3,320	93	MEMBERSHIPS AND SUBSCRIPTIONS	4,140		4,140	820+	24.7+
1,070	2,120	6,020	94	TRAINING COURSES	10,260		10,260	4,240+	70.4+
1,573	1,178	1,580	98	MISCELLANEOUS CHARGES-COURT FEES	1,580		1,580		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0344	**BUILDING DEPARTMENT**					
			01	ADMINISTRATION (CONTINUED)					
433,689	353,053	438,500		ACTIVITY TOTALS	461,550	17,510-	444,040	5,540+	1.3+
			05	ENGINEERING, ZONING, HOUSE PLAN EXAMINATION, COUNTER AND ANCILLARY SERVICES					
539,084	632,730	631,460	01	SALARIES AND WAGES	691,700	32,880+	724,580	93,120+	14.7+
			(01)	EXISTING STAFF	691,700		691,700		
			(02)	ADDITIONAL STAFF FOR EXTENDED HOURS-APR.1,1986		32,880+	32,880		
	2,900	11,280	02	TEMPORARY HELP	33,670		33,670	22,390+	198.5+
12,486	13,694	12,840	04	LONG TERM DISABILITY PREMIUM	15,430		15,430	2,590+	20.2+
39,479	43,875	44,650	05	PENSIONS	51,270		51,270	6,620+	14.8+
11,293	14,135	13,030	07	UNEMPLOYMENT INSURANCE	16,190		16,190	3,160+	24.3+
22,437	24,513	25,140	08	MEDICAL AND HOSPITAL	32,490		32,490	7,350+	29.2+
4,383	5,149	4,890	10	GROUP LIFE INSURANCE	6,700		6,700	1,810+	37.0+
	805	900	71	OFFICE EQUIPMENT				900-	
629,162	737,801	744,190		ACTIVITY TOTALS	847,450	32,880+	880,330	136,140+	18.3+
			10	INSPECTION SERVICES					
1160,771	1272,607	1280,030	01	SALARIES AND WAGES	1381,250		1381,250	101,220+	7.9+
26,200	27,824	26,340	04	LONG TERM DISABILITY PREMIUM	29,510		29,510	3,170+	12.0+
83,898	89,817	88,950	05	PENSIONS	98,060		98,060	9,110+	10.2+
24,112	28,778	27,200	07	UNEMPLOYMENT INSURANCE	31,080		31,080	3,880+	14.3+
55,588	61,450	61,270	08	MEDICAL AND HOSPITAL	62,140		62,140	870+	1.4+
9,220	10,946	9,890	10	GROUP LIFE INSURANCE	12,610		12,610	2,720+	27.5+
796	632	1,000	21	OFFICE SUPPLIES AND STATIONARY	1,000		1,000		
	1,038	900	71	OFFICE EQUIPMENT				900-	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0344	**BUILDING DEPARTMENT**					
			10	INSPECTION SERVICES (CONTINUED)					
	7,089	7,200	72	PURCHASE AUTOMOBILE				7,200-	
121,933	130,184	126,410	81	RENTAL-CAR POOL	140,360		140,360	13,950+	11.0+
5,115			83	RENTAL-OFFICE EQUIPMENT					
1487,633	1630,365	1629,190		ACTIVITY TOTALS	1756,010		1756,010	126,820+	7.8+

ACTIVITY TOTALS

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			0345	*TRAFFIC-FOR CITY**					
341,509	378,242	422,740	01	ADMINISTRATION-OFFICE	443,300	35,010-	408,290	14,450-	3.4-
226,626	232,095	237,320	02	DESIGN AND ENGINEERING	233,610		233,610	3,710-	1.6-
718,344	774,654	786,790	03	TRAFFIC BY-LAW ENFORCEMENT	835,470		835,470	48,680+	6.2+
124,090	206,700	175,820	04	ADMINISTRATION-OUTSIDE OPERATIONS	182,750		182,750	6,930+	3.9+
3,670	5,185	14,000	05	NEIGHBOURHOOD WATCH PROGRAM	12,500		12,500	1,500-	10.7-
732,154	813,623	846,420	06	MAINTENANCE MANAGEMENT OPERATIONS-CITY	947,610	7,440-	940,170	93,750+	11.1+
2,146,393		2,483,090		DEPARTMENT TOTALS	2,655,240		2,612,790		5.2+
	2,410,499					42,450-		129,700+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0345	*TRAFFIC-FOR CITY**					
			01	ADMINISTRATION-OFFICE					
250,205	293,242	329,220	01	SALARIES AND WAGES	347,200	25,990-	321,210	8,010-	2.4-
			(00)	EXISTING STAFF	310,210		310,210		
			(01)	ADDITIONAL BY-LAW INVESTIGATOR-APRIL 1/86	25,990	25,990-			
			(02)	ADDITIONAL STENOGRAPHER IV -APRIL 1/86	11,000		11,000		
5,622	2,259	2,410	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,500		1,500	910-	37.8-
			03	EXPANSION BENEFITS	6,300	4,410-	1,890	1,890+	
6,018	6,020	7,580	04	LONG TERM DISABILITY PREMIUM	5,970		5,970	1,610-	21.2-
18,482	20,968	24,120	05	PENSIONS	20,050		20,050	4,070-	16.9-
5,233	6,662	7,390	07	UNEMPLOYMENT INSURANCE	6,780		6,780	610-	8.3-
8,033	10,760	10,400	08	MEDICAL AND HOSPITAL	10,960		10,960	560+	5.4+
2,322	2,867	3,040	10	GROUP LIFE INSURANCE	2,820		2,820	220-	7.2-
500	631	460	11	TELEPHONES	620		620	160+	34.8+
840	923	970	16	POSTAGE	970		970		
6,604	7,339	6,150	21	OFFICE SUPPLIES AND STATIONERY	7,780	700-	7,080	930+	15.1+
371	114	100	27	UNIFORMS, CLOTHING, AND ACCESSORIES	100		100		
400			28	TRAFFIC CONTROL MANUALS					
587	709	600	31	REPAIRS AND MAINTENANCE-EQUIPMENT	800		800	200+	33.3+
771	211	820	33	REPAIR AND MAINTENANCE-OFFICE	350		350	470-	57.3-
1,925			56	CONSULTANTS' FEES					
			75	OFFICE EQUIPMENT	1,800		1,800	1,800+	
12,420	12,384	12,540	81	RENTAL-CAR POOL	7,060		7,060	5,480-	43.7-
14,410	5,639	3,700	83	RENTAL-OFFICE EQUIPMENT	5,040		5,040	1,340+	36.2+
	1,356	5,800	88	MAINTENANCE COSTS-MOBILE AND BASE RADIO STATIONS	2,050		2,050	3,750-	64.7-
2,632	2,401	2,600	91	TRAVELLING	6,990	1,200-	5,790	3,190+	122.7+
140	162	160	92	CAR ALLOWANCE	190		190	30+	18.8+
1,395	1,791	1,680	93	MEMBERSHIPS AND SUBSCRIPTIONS	3,660	1,500-	2,160	480+	28.6+
2,699	1,804	3,000	94	TRAINING COURSES	4,310	1,210-	3,100	100+	3.3+

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			0345	*TRAFFIC-FOR CITY**					
			01	ADMINISTRATION-OFFICE (CONTINUED)					
341,509	378,242	422,740		ACTIVITY TOTALS	443,300	35,010-	408,290	14,450-	3.4-
			02	DESIGN AND ENGINEERING					
192,993	198,091	202,370	01	SALARIES AND WAGES	195,900		195,900	6,470-	3.2-
4,044	3,385	4,210	04	LONG TERM DISABILITY PREMIUM	4,680		4,680	470+	11.2+
13,635	13,754	14,230	05	PENSIONS	15,530		15,530	1,300+	9.1+
3,858	4,199	4,250	07	UNEMPLOYMENT INSURANCE	4,860		4,860	610+	14.4+
8,085	6,960	8,150	08	MEDICAL AND HOSPITAL	7,240		7,240	910-	11.2-
1,523	1,475	1,580	10	GROUP LIFE INSURANCE	1,930		1,930	350+	22.2+
1,044	2,366	1,160	23	OPERATING SUPPLIES	1,470		1,470	310+	26.7+
1,444	1,865	1,370	24	PRINTING PLAN REPRODUCTION SERVICES	2,000		2,000	630+	46.0+
226,626	232,095	237,320		ACTIVITY TOTALS	233,610		233,610	3,710-	1.6-
			03	TRAFFIC BY-LAW ENFORCEMENT					
387,319	433,659	435,920	01	SALARIES AND WAGES	458,460		458,460	22,540+	5.2+
8,942	9,112	9,320	04	LONG TERM DISABILITY PREMIUM	9,790		9,790	470+	5.0+
27,894	30,826	31,150	05	PENSIONS	32,580		32,580	1,430+	4.6+
9,936	12,248	11,770	07	UNEMPLOYMENT INSURANCE	13,260		13,260	1,490+	12.7+
21,213	24,233	21,700	08	MEDICAL AND HOSPITAL	24,650		24,650	2,950+	13.6+
		200	09	MEAL ALLOWANCE				200-	
3,005	3,691	3,530	10	GROUP LIFE INSURANCE	4,010		4,010	480+	13.6+
188,371	183,819	189,470	19	CONTRACTUAL ENFORCEMENT	198,000		198,000	8,530+	4.5+
89	27	150	21	OFFICE SUPPLIES AND STATIONARY	50		50	100-	66.7-
12,709	7,734	14,390	23	OPERATING SUPPLIES	15,110		15,110	720+	5.0+
687	1,080	810	25	CLEANING UNIFORMS	900		900	90+	11.1+
241	2,882	5,040	27	UNIFORMS, CLOTHING AND ACCESSORIES	5,300		5,300	260+	5.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0345	*TRAFFIC-FOR CITY**					
			03	TRAFFIC BY-LAW ENFORCEMENT (CONTINUED)					
			75	OPERATING EQUIPMENT	300		300	300+	
57,207	64,153	62,190	81	RENTAL-CAR POOL	71,620		71,620	9,430+	15.2+
11			88	RE-INSTALLATION COSTS-MOBILE RADIOS					
720	1,190	1,150	95	BUS TICKETS	1,440		1,440	290+	25.2+
718,344	774,654	786,790		ACTIVITY TOTALS	835,470		835,470	48,680+	6.2+
			04	ADMINISTRATION-OUTSIDE OPERATIONS					
99,155	103,722	103,470	01	SALARIES AND WAGES	107,500		107,500	4,030+	3.9+
2,160	2,163	2,200	04	LONG TERM DISABILITY PREMIUM	2,300		2,300	100+	4.5+
7,291	7,360	7,600	05	PENSIONS	7,620		7,620	20+	.3+
2,437	2,663	2,540	07	UNEMPLOYMENT INSURANCE	2,840		2,840	300+	11.8+
4,281	4,501	4,270	08	MEDICAL AND HOSPITAL	4,640		4,640	370+	8.7+
801	890	830	10	GROUP LIFE INSURANCE	950		950	120+	14.5+
2,762	3,518	3,560	11	TELEPHONES	3,560		3,560		
		400	20	SECURITY				400-	
847	1,203	1,150	21	OFFICE SUPPLIES,STATIONERY AND FILM	1,520		1,520	370+	32.2+
6,649	8,614	6,430	27	UNIFORMS, CLOTHING AND ACCESSORIES	8,000		8,000	1,570+	24.4+
162	10	170	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	70-	41.2-
	75	70	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT				70-	
1,945	2,885	2,560	73	SMALL TOOLS	3,400		3,400	840+	32.8+
8,159	31,211	31,200	75	OPERATING EQUIPMENT	31,000		31,000	200-	.6-
	8,847	8,520	81	RENTAL-CAR POOL	8,520		8,520		
32	68	700	83	RENTAL-OFFICE EQUIPMENT	700		700		
			88	RE-INSTALLATION COSTS-MOBILE RADIOS					
		50	92	CAR ALLOWANCE					
		100	94	TRAINING COURSES				50-	
12,591-	28,970		98	INVENTORY VARIANCE	100		100		

THE CORPORATION OF THE CITY OF HAMILTON
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1986 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0345	*TRAFFIC-FOR CITY**					
			04	ADMINISTRATION-OUTSIDE OPERATIONS (CONTINUED)					
124,090	206,700	175,820		ACTIVITY TOTALS	182,750		182,750	6,930+	3.9+
			05	NEIGHBOURHOOD WATCH PROGRAM					
3,670	5,185	14,000	60	SPECIAL PROJECT	12,500		12,500	1,500-	10.7-
3,670	5,185	14,000		ACTIVITY TOTALS	12,500		12,500	1,500-	10.7-
			06	MAINTENANCE MANAGEMENT OPERATIONS-CITY					
797,969	916,614	868,120	01	SALARIES,WAGES AND BENEFITS	1013,180		1013,180	145,060+	16.7+
2,102	2,190	2,100	09	STANDBY-CHARGES	2,100		2,100		
7,247	7,021	8,000	14	LIGHT AND POWER	8,400		8,400	400+	5.0+
4,276	18,652	3,700	19	CONTRACTUAL SERVICES	7,320		7,320	3,620+	97.8+
276,179	337,636	291,940	23	OPERATING SUPPLIES	330,050		330,050	38,110+	13.1+
209	369	550	27	UNIFORMS AND ACCESSORIES	600		600	50+	9.1+
53,231	55,785	47,560	41	SALES AND EXCISE TAXES	55,200		55,200	7,640+	16.1+
2,234			75	OPERATING EQUIPMENT					
62,658	74,712	78,290	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	85,730	7,440-	78,290		
1,190	1,145	1,360	92	CAR ALLOWANCE	1,440		1,440	80+	5.9+
400	104	230	95	BUS TICKETS	230		230		
13,569-	32,560-		98	OVERHEAD RECOVERIES					
461,972-	568,045-	455,430-	99	RECOVERIES	556,640-		556,640-	101,210-	22.2+
732,154	813,623	846,420		ACTIVITY TOTALS	947,610	7,440-	940,170	93,750+	11.1+

City of Hamilton
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1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1984 (1)	Actual 1985 (2)	Estimate 1985 (3)	Account Number (4)	Description (5)	Original Estimate 1986 (6)	Committee Adjustment Increase+ Decrease- (7)	Appropriation 1986 (6+7) (8)	Increase+ Decrease- over 1985 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1985 Estimate Percent (9/3) (10)
			0347-0119	SCHOOL TRAFFIC OFFICERS					
333,755	373,281	375,290		Salaries and Wages	410,660	8,240+	418,900	43,610+	11.6+
26,319	24,993	31,200		Employee Benefits	34,000		34,000	2,800+	9.0+
13,187	20,815	20,910		Uniforms and Clothing	21,000		21,000	90+	.4+
93,791	107,322	105,790		Administrative Costs	113,970		113,970	8,180+	7.7+
		17,040		Summer Program	18,270		18,270	1,230+	7.2+
467,052	526,411	550,230			597,900	8,240+	606,140	55,910+	10.2+

Note: 1985 - 99 Officers
1986 - 107 Officers (estimated)

City of Hamilton
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1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1984 (1)	Actual 1985 (2)	Estimate 1985 (3)	Account Number (4)	Description (5)	Original Estimate 1986 (6)	Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1986 (6+7) (8)	Increase+ Decrease- over 1985 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1985 Estimate Percent (9/3) (10)
			0350	PUBLIC WORKS - Summary of Expenditures on Local Streets Only					
1,431,324	1,405,025	1,534,870	01-03	Administration	1,593,660	28,200-	1,565,460	30,590+	2.0+
3,442,692	3,498,313	3,564,930	07	Garbage Collection	3,568,700		3,568,700	3,770+	0.1+
3,695,973	3,687,845	3,856,210	11-43	Roadway and Sidewalk Maintenance	4,252,390	125,350-	4,127,040	270,830+	7.0+
1,582,060	2,636,853	1,499,770	50-65	Winter Maintenance	2,328,110	500,000-	1,828,110	328,340+	21.9+
702,644	893,602	865,150	70-84	Arborist	1,131,460		1,131,460	266,310+	30.8+
141,575	129,911	149,610	85-89	Maintenance - Various	156,430	8,000-	148,430	1,180-	0.8-
376,231	208,018	343,270	90-98	Special Projects	383,730		383,730	40,460+	11.8+
11,372,499	12,459,567	11,813,810			13,414,480	661,550-	12,752,930	939,120+	7.9+

THE CORPORATION OF THE CITY OF HAMILTON
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1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
688,146	667,720	764,820	01	ADMINISTRATION	787,970		787,970	23,150+	3.0+
2,522	2,845		02	PUBLIC WORKS EMPLOYEES ON UNION BUSINESS					
740,656	734,456	770,050	03	DISTRICT YARD MAINTENANCE INCLUDING MOTOR VEHICLE MAINTENANCE	805,690	28,200-	777,490	7,440+	1.0+
3442,692	3498,311	3564,930	07	GARBAGE-COLLECTION	3568,700		3568,700	3,770+	.1+
221,230	191,459	231,190	11	PATCHING	241,860		241,860	10,670+	4.6+
162,888	137,517	194,530	12	CRACK SEALING	223,530		223,530	29,000+	14.9+
127,844	101,133	110,170	13	BASE AND SURFACE REPAIR	115,140		115,140	4,970+	4.5+
407,193	414,896	421,620	14	ASPHALT SURFACE LEVELING	441,410		441,410	19,790+	4.7+
216,224	229,305	216,010	16	SURFACE TREATMENT	205,180		205,180	10,830-	5.0-
4,333	4,962	4,960	17	RE-STONING STONE ROADS	5,200		5,200	240+	4.8+
6,497		3,550	18	SURFACE DUST CONTROL	3,730		3,730	180+	5.1+
231,963	246,644	230,440	19	MECHANICAL STREET SWEEPING	252,470		252,470	22,030+	9.6+
38,903	54,412	39,110	20	MANUAL STREET SWEEPING	105,650	10,000-	95,650	56,540+	144.6+
72,567	80,243	80,060	21	STREET FLUSHING	83,840		83,840	3,780+	4.7+
229,344	261,482	279,160	22	MANUAL LITTER PICK-UP	291,020	12,000-	279,020	140-	.1-
110,381	68,545	104,870	23	LEAF PICK-UP	99,010		99,010	5,860-	5.6-
188,526	196,961	185,420	24	LITTER CONTAINER SERVICE	209,640		209,640	24,220+	13.1+
56,110	46,534	61,470	25	SWEEPINGS PICK-UP	64,260	7,000-	57,260	4,210-	6.8-
558,258	509,689	587,840	26	SIDEWALK CURB REPAIRS	651,320	25,000-	626,320	38,480+	6.5+
180,379	181,431	118,720	27	SIDEWALK REPAIRS	164,630	5,000-	159,630	40,910+	34.5+
48,416	50,167	52,990	28	ASPHALT OVERLAY-SIDEWALKS	55,490	2,000-	53,490	500+	.9+
54,087	41,844	39,100	29	PAVEMENT SAWING	40,890		40,890	1,790+	4.6+

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
117,163	137,626	116,590	30	ROADSIDE MANUAL WEED CUTTING	144,740	15,000-	129,740	13,150+	11.3+
30,293	33,839	30,360	31	ROADSIDE MECHANICAL WEED-GRASS CUTTING	61,040	29,350-	31,690	1,330+	4.4+
37,358	40,231	34,770	32	WEED SPRAYING-ROADSIDE	41,590		41,590	6,820+	19.6+
25,761	17,050	32,360	33	MACHINE DITCHING	33,860		33,860	1,500+	4.6+
95,931	88,368	106,460	34	CATCHBASIN REPAIR	111,350	10,000-	101,350	5,110-	4.8-
103,091	120,789	120,130	35	MECHANICAL CATCHBASIN CLEANING	135,860	4,000-	131,860	11,730+	9.8+
51,958	50,628	57,280	36	MANUAL CATCHBASIN CLEANING	59,780		59,780	2,500+	4.4+
29,138	28,629	38,310	37	CATCHBASIN RECONSTRUCTION	40,090		40,090	1,780+	4.6+
13,297	22,590	21,500	39	FENCES AND GUARDRAIL MAINTENANCE	22,420		22,420	920+	4.3+
205,321	257,654	238,360	40	GENERAL ROADWAY MAINTENANCE	254,560		254,560	16,200+	6.8+
19,675	22,883	17,800	41	INDEPENDENT CURB MAINTENANCE	18,610		18,610	810+	4.6+
23,297	10,774	50,650	42	ROAD PATROL AND EMERGENCY SERVICE	32,460	6,000-	26,460	24,190-	47.8-
28,547	39,565	30,430	43	REPAIR AND MAINTENANCE OF MOUNTAIN STEPS	41,760		41,760	11,330+	37.2+
221,167	518,247	231,150	50	ROADWAY SNOW PLOWING	399,640	480,000-	80,360-	311,510-	
240,131	466,580	93,220	51	ROADWAY SNOW REMOVAL	306,910		306,910	213,690+	229.2+
157,121	296,632	137,360	52	ROADWAY SANDING	195,430	20,000-	175,430	38,070+	27.7+
218,353	401,392	225,190	53	ROADWAY SALTING	272,660		272,660	47,470+	21.1+
30,311	56,542	24,080	54	PLOWING AND SPREADING	46,130		46,130	22,050+	91.6+
156,524	147,900	92,670	55	MANUAL ROADWAY SNOW CLEARING	312,700		312,700	220,030+	237.4+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
40,378	46,132	40,730	56	MANUAL ROADWAY SANDING	42,520		42,520	1,790+	4.4+
120,022	161,412	105,060	57	MANUAL SIDEWALK SNOW CLEARING	109,650		109,650	4,590+	4.4+
74,485	164,789	89,880	58	MECHANICAL SIDEWALK SNOW CLEARING	125,400		125,400	35,520+	39.5+
86,918	82,307	129,390	59	SIDEWALK SANDING	135,190		135,190	5,800+	4.5+
79,372	90,880	82,860	60	SNOW FENCE	99,150		99,150	16,290+	19.7+
		7,300	61	WINTER STANDBY TIME	7,610		7,610	310+	4.2+
54,438	50,290	75,370	62	GENERAL WINTER MAINTENANCE	79,740		79,740	4,370+	5.8+
67,680	77,565	112,320	64	WINTER CATCHBASIN CLEANING	117,190		117,190	4,870+	4.3+
35,160	76,186	53,190	65	SNOW CLEARING FOR VARIOUS CITY PROPERTIES	78,190		78,190	25,000+	47.0+
13,735	15,712	5,440	70	ROADWAY TREE PLANTING (BUSINESS AREAS)	6,700		6,700	1,260+	23.2+
63,030	61,976	60,460	71	ROADWAY TREE PLANTING (SUBURBAN AREAS)	62,030		62,030	1,570+	2.6+
1,112	881	3,080	72	ROADWAY TREE AND PLANT WATERING	3,210	1,000-	2,210	870-	28.2-
250,814	222,913	302,690	73	ROADWAY TREE TRIMMING	420,130		420,130	117,440+	38.8+
141,840	159,998	139,710	74	ROADWAY TREE REMOVAL	145,560		145,560	5,850+	4.2+
62,088	60,911	57,030	75	STUMP REMOVAL	58,890		58,890	1,860+	3.3+
19,929	14,356	45,450	76	ROADWAY TREE SPRAYING	72,320	15,000-	57,320	11,870+	26.1+
1,187	4,338	4,990	77	LITTER PICK-UP (TRUCK)	5,210		5,210	220+	4.4+
5,722	3,300	6,670	78	CHEMICAL WEED CONTROL	6,930		6,930	260+	3.9+
66,696	76,839	82,020	79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS	90,630	9,000-	81,630	390-	.5-
31,599	39,432	39,360	80	MAINTENANCE OF ROADSIDE LAWN AREAS	42,480		42,480	3,120+	7.9+

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EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
9,809	10,743	14,100	81	REPAIR OF LAWN AREAS	14,620		14,620	520+	3.7+
35,083	143,229	36,340	82	GENERAL ARBORIST MAINTENANCE	117,190	25,000+	142,190	105,850+	291.3+
	35,350	34,350	83	HORTICULTURE SPECIAL PROJECTS	40,720		40,720	6,370+	18.5+
	35,365	33,460	84	WATERING HANGING BASKETS	44,840		44,840	11,380+	34.0+
15,024	8,258	10,060	85	MAINTENANCE-VACANT CITY LANDS	10,530		10,530	470+	4.7+
5,672	4,585	6,350	86	ASPHALT BOULEVARDS-CITY STREETS	6,650		6,650	300+	4.7+
94,933	90,841	106,040	87	RECONSTRUCT SPALLED WALKS	110,820	8,000-	102,820	3,220-	3.0-
21,946	22,028	22,960	88	LIMITED MAINTENANCE-UNPAVED ALLEYS	24,020		24,020	1,060+	4.6+
4,000	4,200	4,200	89	HESS VILLAGE-GEORGE ST MALL	4,410		4,410	210+	5.0+
133,562	86,253	119,370	90	ADMINISTRATION SPECIAL PROJECTS	99,380		99,380	19,990-	16.7-
72,011	53,020	60,810	91	ROADWAYS SPECIAL PROJECTS	58,280		58,280	2,530-	4.2-
110,464	78,581	99,290	92	SIDEWALKS SPECIAL PROJECTS	104,040		104,040	4,750+	4.8+
31,910			93	HORTICULTURE SPECIAL PROJECTS					
33,663			94	MAINTENANCE OF INTERLOCKING PAVING STONES	51,000		51,000	51,000+	
1,547	1,585	3,150	95	FEEDING STATIONS FOR CONTROL OF PIGEONS	3,310		3,310	160+	5.1+
46,877	49,264	59,650	96	WATER DELIVERY	57,060		57,060	2,590-	4.3-
	893	1,000	97	THIRD SECTOR RECYCLING	10,660		10,660	9,660+	966.0+
53,803-	53,320-		98	WORK DONE FOR OTHERS					

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-------ACTUAL-------- 1984 (1)	1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
11,372,499		11,813,810		DEPARTMENT TOTALS	13,414,480		12,752,930		7.9+
	12,459,567					661,550-		939,120+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			01	ADMINISTRATION					
444,678	456,962	464,410	01	SALARIES AND WAGES	483,400		483,400	18,990+	4.1+
3,968	1,966	2,300	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,400		2,400	100+	4.3+
9,258	8,741	10,110	04	LONG TERM DISABILITY PREMIUM	10,160		10,160	50+	.5+
29,479	30,920	35,840	05	PENSIONS	35,200		35,200	640-	1.8-
7,342	8,441	8,980	07	UNEMPLOYMENT INSURANCE	9,970		9,970	990+	11.0+
13,355	14,737	14,980	08	MEDICAL AND HOSPITAL	15,650		15,650	670+	4.5+
3,846	4,354	4,850	10	GROUP LIFE INSURANCE	5,130		5,130	280+	5.8+
23	299	10	11	TELEPHONES	730		730	720+	200.0+
2,782	3,169	3,200	12	ADVERTISING AND PUBLICITY	3,360		3,360	160+	5.0+
1,235	1,537	1,250	16	POSTAGE	1,310		1,310	60+	4.8+
2,216	2,128	2,570	19	CONTRACTUAL SERVICES	3,220		3,220	650+	25.3+
6,314	8,885	10,880	21	OFFICE SUPPLIES AND STATIONERY	11,820		11,820	940+	8.6+
3,710	4,138	4,160	24	BEAUTIFICATION JUDGING EXPENSES	4,370		4,370	210+	5.0+
90,870	134,720	118,470	27	UNIFORMS, CLOTHING AND ACCESSORIES	124,390		124,390	5,920+	5.0+
6,484	5,458	5,540	29	LITTER BASKETS	5,820		5,820	280+	5.1+
1,155	3,507	1,910	31	REPAIRS AND MAINTENANCE-OFFICE EQUIPMENT	4,660		4,660	2,750+	144.0+
5,489	3,691	3,000	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	4,080		4,080	1,080+	36.0+
	300	300	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	320		320	20+	6.7+
5,111	12,887	15,210	73	RADIO EQUIPMENT	4,830		4,830	10,380-	68.2-
2,224	2,301	2,270	75	OPERATING EQUIPMENT	2,380		2,380	110+	4.8+
33,708	32,183	36,270	81	RENTAL-CAR POOL	38,080		38,080	1,810+	5.0+
3,083	581	2,730	83	RENTAL-OFFICE EQUIPMENT				2,730-	
2,387	3,352	3,300	91	TRAVELLING	3,800		3,800	500+	15.2+
962	983	1,100	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,150		1,150	50+	4.5+
8,467	10,980	11,180	94	STAFF TRAINING COURSE	11,740		11,740	560+	5.0+
	89,500-		98	OPERATING ACCOUNT-VARIANCE					
688,146	667,720	764,820		ACTIVITY TOTALS	787,970		787,970	23,150+	3.0+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			02	PUBLIC WORKS EMPLOYEES ON UNION BUSINESS					
9,587	12,743		01	SALARIES, WAGES AND BENEFITS					
7,065-	9,898-		99	RECOVERY OF WAGES AND BENEFITS FROM UNION					
2,522	2,845			ACTIVITY TOTALS					
			03	DISTRICT YARD MAINTENANCE INCLUDING MOTOR VEHICLE MAINTENANCE					
498,046	488,737	511,370	01	SALARIES, WAGES AND BENEFITS	533,100		533,100	21,730+	4.2+
8,979	9,842	7,850	11	TELEPHONES	7,850		7,850		
11,622	13,231	6,130	13	WATER RATES AND SEWER SURCHARGE	6,390		6,390	260+	4.2+
19,991	19,383	19,310	14	LIGHT AND POWER	20,130		20,130	820+	4.2+
52,412	44,150	50,600	15	FUEL	52,750	11,200-	41,550	9,050-	17.9-
4,182	3,775	4,380	19	CONTRACTUAL SERVICES	4,570		4,570	190+	4.3+
34,434	34,917	34,740	23	OPERATING SUPPLIES	36,220		36,220	1,480+	4.3+
52			26	OIL AND LUBRICANTS					
669			28	SURGICAL AND MEDICAL					
526	4,488		31	REPAIRS & MAINT.-EQUIPMENT					
13,250	13,990	11,600	33	REPAIRS AND MAINTENANCE-BUILDINGS	12,180		12,180	580+	5.0+
46,834	39,952	47,750	36	REPAIRS AND MAINTENANCE-SPECIFIC MAJOR REPAIRS	50,140		50,140	2,390+	5.0+
382	391	400	42	INSURANCE	420		420	20+	5.0+
43,552	54,550	71,560	73	SMALL TOOLS	75,140	17,000-	58,140	13,420-	18.8-
			75	OPERATING EQUIPMENT-5 CLOTHES DRYERS-DIST.YDS					
203			83	RENTAL-FORK LIFT					
1,187	1,350	970	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,020		1,020	50+	5.2+
4,335	5,700	3,390	87	RENTAL-OTHER FACILITIES	5,780		5,780	2,390+	70.5+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			03	DISTRICT YARD MAINTENANCE INCLUDING MOTOR VEHICLE MAINTENANCE (CONTINUED)					
740,656	734,456	770,050		ACTIVITY TOTALS	805,690	28,200-	777,490	7,440+	1.0+
			07	GARBAGE-COLLECTION					
2380,386	2452,808	2411,780	01	SALARIES, WAGES AND BENEFITS	2514,280		2514,280	102,500+	4.2+
3,563	3,568	3,750	04	LONG TERM DISABILITY PREMIUM	4,630		4,630	880+	23.5+
16,940	15,040	12,470	05	PENSIONS	16,310		16,310	3,840+	30.8+
3,281	4,095	3,340	07	UNEMPLOYMENT INSURANCE	5,510		5,510	2,170+	65.0+
8,012	10,916	10,760	08	MEDICAL AND HOSPITAL	11,490		11,490	730+	6.8+
1,193	1,492	1,330	10	GROUP LIFE INSURANCE	1,330		1,330		
79,830	78,732	61,220	19	CONTRACTUAL SERVICES	72,000		72,000	10,780+	17.6+
1,305	779	3,740	23	OPERATING SUPPLIES	3,930		3,930	190+	5.1+
17,120	20,207	20,210	27	UNIFORMS, CLOTHING AND ACCESSORIES	22,000		22,000	1,790+	8.9+
9,076	7,614	7,460	36	REPAIR OF AUTOMOTIVE BLDG.	7,830		7,830	370+	5.0+
233	192	580	72	AUTOMOTIVE EQUIPMENT	610		610	30+	5.2+
3,553			73	RADIO EQUIPMENT	3,700		3,700	3,700+	
311	4,624		81	RENTAL-CAR POOL					
351,113	317,416	435,590	84	RENTAL-HIRED AUTOMOTIVE EQUIPMENT	140,000		140,000	295,590-	67.9-
566,776	580,828	592,700	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	765,080		765,080	172,380+	29.1+
3442,692	3498,311	3564,930		ACTIVITY TOTALS	3568,700		3568,700	3,770+	.1+
			11	PATCHING					
135,229	111,276	117,520	01	SALARIES, WAGES AND BENEFITS	122,510		122,510	4,990+	4.2+
45,665	48,048	67,180	23	OPERATING SUPPLIES	70,540		70,540	3,360+	5.0+
1,245			25	PROPANE AND OTHER FUELS					

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			0350	*PUBLIC WORKS-FOR CITY**					
			11	PATCHING (CONTINUED)					
38,091	32,135	42,080	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	44,180		44,180	2,100+	5.0+
		4,410	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	4,630		4,630	220+	5.0+
221,230	191,459	231,190		ACTIVITY TOTALS	241,860		241,860	10,670+	4.6+
			12	CRACK SEALING					
90,767	69,436	97,320	01	SALARIES, WAGES AND BENEFITS	101,460		101,460	4,140+	4.3+
43,950	48,231	59,030	23	OPERATING SUPPLIES	61,980		61,980	2,950+	5.0+
			75	OPERATING EQUIPMENT-MELTER	20,000		20,000	20,000+	
28,171	19,850	35,620	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	37,400		37,400	1,780+	5.0+
		2,560	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	2,690		2,690	130+	5.1+
162,888	137,517	194,530		ACTIVITY TOTALS	223,530		223,530	29,000+	14.9+
			13	BASE AND SURFACE REPAIR					
62,679	46,185	71,060	01	SALARIES, WAGES AND BENEFITS	74,080		74,080	3,020+	4.2+
39,229	36,337	27,550	23	OPERATING SUPPLIES	28,930		28,930	1,380+	5.0+
21,156	17,909	8,880	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	9,320		9,320	440+	5.0+
4,780	702	2,680	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	2,810		2,810	130+	4.9+
127,844	101,133	110,170		ACTIVITY TOTALS	115,140		115,140	4,970+	4.5+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			14	ASPHALT SURFACE LEVELING					
138,269	154,848	131,410	01	SALARIES, WAGES AND BENEFITS	136,990		136,990	5,580+	4.2+
203,898	200,052	231,840	23	OPERATING SUPPLIES	243,430		243,430	11,590+	5.0+
192			25	PROPANE AND OTHER FUELS					
11,709	7,090	7,090	75	ADDITIONAL EQUIPMENT	7,140		7,140	50+	.7+
50,649	52,594	50,370	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	52,890		52,890	2,520+	5.0+
2,476	312	910	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	960		960	50+	5.5+
407,193	414,896	421,620		ACTIVITY TOTALS	441,410		441,410	19,790+	4.7+
			16	SURFACE TREATMENT					
94,789	89,449	91,320	01	SALARIES, WAGES AND BENEFITS	86,230		86,230	5,090-	5.6-
			19	CONTRACTUAL SERVICES					
91,333	99,127	91,260	23	OPERATING SUPPLIES	86,790		86,790	4,470-	4.9-
29,562	40,729	32,960	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	31,670		31,670	1,290-	3.9-
540		470	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	490		490	20+	4.3+
216,224	229,305	216,010		ACTIVITY TOTALS	205,180		205,180	10,830-	5.0-
			17	RE-STONING STONE ROADS					
2,735	2,066	1,240	01	SALARIES, WAGES AND BENEFITS	1,290		1,290	50+	4.0+
643	2,340	1,160	23	OPERATING SUPPLIES	1,220		1,220	60+	5.2+
955	556	2,560	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,690		2,690	130+	5.1+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			17	RE-STONING STONE ROADS (CONTINUED)					
4,333	4,962	4,960		ACTIVITY TOTALS	5,200		5,200	240+	4.8+
			18	SURFACE DUST CONTROL					
1,609		630	01	SALARIES, WAGES AND BENEFITS	660		660	30+	4.8+
4,698		2,920	23	OPERATING SUPPLIES	3,070		3,070	150+	5.1+
190			85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
6,497		3,550		ACTIVITY TOTALS	3,730		3,730	180+	5.1+
			19	MECHANICAL STREET SWEEPING					
104,801	112,690	123,510	01	SALARIES, WAGES AND BENEFITS	134,940		134,940	11,430+	9.3+
1,743	5,646		23	OPERATING SUPPLIES					
125,419	128,308	106,930	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	117,530		117,530	10,600+	9.9+
231,963	246,644	230,440		ACTIVITY TOTALS	252,470		252,470	22,030+	9.6+
			20	MANUAL STREET SWEEPING					
35,838	49,273	36,220	01	SALARIES, WAGES AND BENEFITS	56,520	5,350-	51,170	14,950+	41.3+
3,065	5,139	2,890	19	CONTRACTUAL SERVICES	44,000	4,160-	39,840	39,840+	
			85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5,130	490-	4,640	1,750+	60.6+

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			0350	*PUBLIC WORKS-FOR CITY**					
			20	MANUAL STREET SWEEPING (CONTINUED)					
38,903	54,412	39,110		ACTIVITY TOTALS	105,650	10,000-	95,650	56,540+	144.6+
			21	STREET FLUSHING					
31,819	36,603	29,040	01	SALARIES, WAGES AND BENEFITS	30,270		30,270	1,230+	4.2+
40,748	43,640	51,020	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	53,570		53,570	2,550+	5.0+
72,567	80,243	80,060		ACTIVITY TOTALS	83,840		83,840	3,780+	4.7+
			22	MANUAL LITTER PICK-UP					
229,344	261,482	279,160	01	SALARIES, WAGES AND BENEFITS	291,020	12,000-	279,020	140-	.1-
229,344	261,482	279,160		ACTIVITY TOTALS	291,020	12,000-	279,020	140-	.1-
			23	LEAF PICK-UP					
59,655	43,676	89,180	01	SALARIES, WAGES AND BENEFITS	84,110		84,110	5,070-	5.7-
20,651			75	OPERATING EQUIPMENT					
30,075	24,869	15,690	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	14,900		14,900	790-	5.0-
110,381	68,545	104,870		ACTIVITY TOTALS	99,010		99,010	5,860-	5.6-

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			0350	*PUBLIC WORKS-FOR CITY**					
			24	LITTER CONTAINER SERVICE					
105,684	107,141	100,360	01	SALARIES, WAGES AND BENEFITS	113,080		113,080	12,720+	12.7+
30	1,772	1,740	23	OPERATING SUPPLIES	3,400		3,400	1,660+	95.4+
82,812	88,048	83,320	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	93,160		93,160	9,840+	11.8+
188,526	196,961	185,420		ACTIVITY TOTALS	209,640		209,640	24,220+	13.1+
			25	SWEEPINGS PICK-UP					
40,016	27,924	37,280	01	SALARIES, WAGES AND BENEFITS	38,860	4,230-	34,630	2,650-	7.1-
15,745	18,610	24,190	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	25,400	2,770-	22,630	1,560-	6.4-
349			88	RENTAL-OPERATING EQUIPMENT NON-CITY					
56,110	46,534	61,470		ACTIVITY TOTALS	64,260	7,000-	57,260	4,210-	6.8-
			26	SIDEWALK CURB REPAIRS					
374,804	344,879	405,460	01	SALARIES, WAGES AND BENEFITS	422,690	12,500-	410,190	4,730+	1.2+
20,000	120		19	CONCRETE CRUSHING	25,000		25,000	25,000+	
123,746	138,442	135,900	23	OPERATING SUPPLIES	142,700	12,500-	130,200	5,700-	4.2-
	4,749	6,000	75	OPERATING EQUIPMENT-CONCRETE SAW	18,430		18,430	12,430+	207.2+
70,567	55,846	39,290	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	41,250		41,250	1,960+	5.0+
10,516	4,238	1,190	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,250		1,250	60+	5.0+
41,375-	38,585-		99	RECOVERY-REGION-0349-26XX					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			26	SIDEWALK CURB REPAIRS (CONTINUED)					
558,258	509,689	587,840		ACTIVITY TOTALS	651,320	25,000-	626,320	38,480+	6.5+
			27	SIDEWALK REPAIRS					
103,852	104,389	71,010	01	SALARIES, WAGES AND BENEFITS	74,030		74,030	3,020+	4.3+
15,005	2,879		19	CONTRACTUAL SERVICES					
19,993	17,172	15,790	23	OPERATING SUPPLIES	27,080	5,000-	22,080	6,290+	39.8+
			60	INTERLOCKING STONE	30,000		30,000	30,000+	
	11,498		61	DUMPING FEES					
36,245	43,534	19,320	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	20,290		20,290	970+	5.0+
5,284	1,959	12,600	88	RENTAL OPERATING EQUIPMENT	13,230		13,230	630+	5.0+
180,379	181,431	118,720		ACTIVITY TOTALS	164,630	5,000-	159,630	40,910+	34.5+
			28	ASPHALT OVERLAY-SIDEWALKS					
25,385	25,493	19,490	01	SALARIES, WAGES AND BENEFITS	20,320	1,000-	19,320	170-	.9-
15,385	17,107	21,850	23	OPERATING SUPPLIES	22,940	1,000-	21,940	90+	.4+
7,646	7,567	11,650	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	12,230		12,230	580+	5.0+
48,416	50,167	52,990		ACTIVITY TOTALS	55,490	2,000-	53,490	500+	.9+
			29	PAVEMENT SAWING					
35,049	28,997	23,420	01	SALARIES, WAGES AND BENEFITS	24,420		24,420	1,000+	4.3+
6,066	2,666	4,970	23	OPERATING SUPPLIES	5,220		5,220	250+	5.0+
12,972	10,181	10,710	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	11,250		11,250	540+	5.0+

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			0350	*PUBLIC WORKS-FOR CITY**					
			29	PAVEMENT SAWING (CONTINUED)					
54,087	41,844	39,100		ACTIVITY TOTALS	40,890		40,890	1,790+	4.6+
			30	ROADSIDE MANUAL WEED CUTTING					
96,804	118,315	94,970	01	SALARIES, WAGES AND BENEFITS	115,690	10,000-	105,690	10,720+	11.3+
3,513	3,596	4,950	75	ADDITIONAL EQUIPMENT	7,350		7,350	2,400+	48.5+
16,846	15,715	16,670	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	21,700	5,000-	16,700	30+	.2+
117,163	137,626	116,590		ACTIVITY TOTALS	144,740	15,000-	129,740	13,150+	11.3+
			31	ROADSIDE MECHANICAL WEED-GRASS CUTTING					
21,777	24,417	25,110	01	SALARIES, WAGES AND BENEFITS	26,180		26,180	1,070+	4.3+
79	36		23	OPERATING SUPPLIES					
			75	OPERATING EQUIPMENT-SIDECUT MOWER	29,350	29,350-			
8,437	9,386	5,250	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5,510		5,510	260+	5.0+
30,293	33,839	30,360		ACTIVITY TOTALS	61,040	29,350-	31,690	1,330+	4.4+
			32	WEED SPRAYING-ROADSIDE					
24,466	24,253	20,140	01	SALARIES, WAGES AND BENEFITS	23,970		23,970	3,830+	19.0+
3,632	7,975	7,140	23	OPERATING SUPPLIES	8,550		8,550	1,410+	19.7+
			75	OPERATING EQUIPMENT					

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			0350	*PUBLIC WORKS-FOR CITY**					
			32	WEED SPRAYING-ROADSIDE (CONTINUED)					
9,260	8,003	7,490	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	9,070		9,070	1,580+	21.1+
37,358	40,231	34,770		ACTIVITY TOTALS	41,590		41,590	6,820+	19.6+
			33	MACHINE DITCHING					
14,664	10,202	15,230	01	SALARIES, WAGES AND BENEFITS	15,880		15,880	650+	4.3+
	181		23	OPERATING SUPPLIES					
9,945	6,335	13,270	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	13,930		13,930	660+	5.0+
1,152	332	3,860	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	4,050		4,050	190+	4.9+
25,761	17,050	32,360		ACTIVITY TOTALS	33,860		33,860	1,500+	4.6+
			34	CATCHBASIN REPAIR					
66,210	54,891	58,300	01	SALARIES, WAGES AND BENEFITS	60,780	5,000-	55,780	2,520-	4.3-
200	207		19	CONTRACTUAL SERVICES					
9,914	16,402	22,780	23	OPERATING SUPPLIES	23,920	5,000-	18,920	3,860-	16.9-
	2,595	6,800	75	OPERATING EQUIPMENT- ADDITIONAL EQUIPMENT	7,140		7,140	340+	5.0+
16,823	13,481	17,420	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	18,290		18,290	870+	5.0+
2,784	792	1,160	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,220		1,220	60+	5.2+
95,931	88,368	106,460		ACTIVITY TOTALS	111,350	10,000-	101,350	5,110-	4.8-

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			35	MECHANICAL CATCHBASIN CLEANING					
64,755	76,978	69,510	01	SALARIES, WAGES AND BENEFITS	78,410		78,410	8,900+	12.8+
38,336	43,811	50,620	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	57,450	4,000-	53,450	2,830+	5.6+
103,091	120,789	120,130		ACTIVITY TOTALS	135,860	4,000-	131,860	11,730+	9.8+
			36	MANUAL CATCHBASIN CLEANING					
47,561	46,310	48,180	01	SALARIES, WAGES AND BENEFITS	50,230		50,230	2,050+	4.3+
4,397	4,318	9,100	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	9,550		9,550	450+	4.9+
51,958	50,628	57,280		ACTIVITY TOTALS	59,780		59,780	2,500+	4.4+
			37	CATCHBASIN RECONSTRUCTION					
19,661	19,016	17,580	01	SALARIES, WAGES AND BENEFITS	18,330		18,330	750+	4.3+
5,147	4,194	14,240	23	OPERATING SUPPLIES	14,950		14,950	710+	5.0+
4,330	5,419	6,490	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	6,810		6,810	320+	4.9+
29,138	28,629	38,310		ACTIVITY TOTALS	40,090		40,090	1,780+	4.6+
			39	FENCES AND GUARDRAIL MAINTENANCE					
8,681	11,601	13,240	01	SALARIES, WAGES AND BENEFITS	13,800		13,800	560+	4.2+
205-	443		19	CONTRACTUAL SERVICES					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			39	FENCES AND GUARDRAIL MAINTENANCE (CONTINUED)					
3,204	8,549	7,340	23	OPERATING SUPPLIES	7,650		7,650	310+	4.2+
1,617	1,997	920	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	970		970	50+	5.4+
13,297	22,590	21,500		ACTIVITY TOTALS	22,420		22,420	920+	4.3+
			40	GENERAL ROADWAY MAINTENANCE					
136,495	139,887	130,260	01	SALARIES, WAGES AND BENEFITS	135,800		135,800	5,540+	4.3+
24,027	3,124	42,530	19	CONTRACTUAL SERVICES	44,660		44,660	2,130+	5.0+
5,689	50,663	31,800	23	OPERATING SUPPLIES	38,640		38,640	6,840+	21.5+
	1,740		30	SMALL TOOLS					
	11,253		61	DUMPING FEES					
33,124	38,712	26,530	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	27,860		27,860	1,330+	5.0+
5,986	12,275	7,240	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	7,600		7,600	360+	5.0+
205,321	257,654	238,360		ACTIVITY TOTALS	254,560		254,560	16,200+	6.8+
			41	INDEPENDENT CURB MAINTENANCE					
12,695	15,488	10,360	01	SALARIES, WAGES AND BENEFITS	10,800		10,800	440+	4.2+
2,424	40	3,850	23	OPERATING SUPPLIES	4,040		4,040	190+	4.9+
4,556	7,355	3,590	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,770		3,770	180+	5.0+

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			0350	*PUBLIC WORKS-FOR CITY**					
			41	INDEPENDENT CURB MAINTENANCE (CONTINUED)					
19,675	22,883	17,800		ACTIVITY TOTALS	18,610		18,610	810+	4.6+
			42	ROAD PATROL AND EMERGENCY SERVICE					
18,962	8,759	36,840	01	SALARIES, WAGES AND BENEFITS	21,000	4,000-	17,000	19,840-	53.9-
216	227		23	OPERATING SUPPLIES					
4,119	1,788	13,810	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	11,460	2,000-	9,460	4,350-	31.5-
23,297	10,774	50,650		ACTIVITY TOTALS	32,460	6,000-	26,460	24,190-	47.8-
			43	REPAIR AND MAINTENANCE OF MOUNTAIN STEPS					
35,959	33,936	26,930	01	SALARIES, WAGES AND BENEFITS	38,080		38,080	11,150+	41.4+
170	257		14	LIGHT AND POWER					
16,403-	834		19	CONTRACTUAL SERVICES					
3,438	1,313	1,160	23	OPERATING SUPPLIES	1,220		1,220	60+	5.2+
5,383	3,225	2,340	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,460		2,460	120+	5.1+
28,547	39,565	30,430		ACTIVITY TOTALS	41,760		41,760	11,330+	37.2+
			50	ROADWAY SNOW PLOWING					
38,128	62,904	45,670	01	SALARIES, WAGES AND BENEFITS	77,320		77,320	31,650+	69.3+
	418		19	CONTRACTUAL SERVICES					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			50	ROADWAY SNOW PLOWING (CONTINUED)					
1,444	3,074		23	OPERATING SUPPLIES					
20,398	34,825	119,990	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	206,310		206,310	86,320+	71.9+
161,197	417,026	65,490	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	116,010		116,010	50,520+	77.1+
			99	REDUCTION BY COMMITTEE TO TOTAL SNOW CONTROL FUNCTION		480,000-	480,000-	480,000-	
221,167	518,247	231,150		ACTIVITY TOTALS	399,640	480,000-	80,360-	311,510-	
			51	ROADWAY SNOW REMOVAL					
85,705	140,023	36,900	01	SALARIES, WAGES AND BENEFITS	119,700		119,700	82,800+	224.4+
57,093	117,353	20,460	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	67,660		67,660	47,200+	230.7+
97,333	209,204	35,860	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	119,550		119,550	83,690+	233.4+
240,131	466,580	93,220		ACTIVITY TOTALS	306,910		306,910	213,690+	229.2+
			52	ROADWAY SANDING					
53,898	105,217	32,590	01	SALARIES, WAGES AND BENEFITS	41,480	5,000-	36,480	3,890+	11.9+
52,237	102,776	59,270	23	OPERATING SUPPLIES	75,780	10,000-	65,780	6,510+	11.0+
			75	OPERATING EQUIPMENT	20,000		20,000	20,000+	
47,591	88,639	31,710	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	40,540	2,500-	38,040	6,330+	20.0+
3,395		13,790	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	17,630	2,500-	15,130	1,340+	9.7+

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			0350	*PUBLIC WORKS-FOR CITY**					
			52	ROADWAY SANDING (CONTINUED)					
157,121	296,632	137,360		ACTIVITY TOTALS	195,430	20,000-	175,430	38,070+	27.7+
			53	ROADWAY SALTING					
57,342	115,064	62,380	01	SALARIES, WAGES AND BENEFITS	75,250		75,250	12,870+	20.6+
126,364	223,331	124,370	23	OPERATING SUPPLIES	150,800		150,800	26,430+	21.3+
34,647	62,997	38,440	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	46,610		46,610	8,170+	21.3+
218,353	401,392	225,190		ACTIVITY TOTALS	272,660		272,660	47,470+	21.1+
			54	PLOWING AND SPREADING					
11,281	21,355	11,010	01	SALARIES, WAGES AND BENEFITS	21,070		21,070	10,060+	91.4+
12,633	23,912	7,640	23	OPERATING SUPPLIES	14,530		14,530	6,890+	90.2+
6,397	11,275	5,430	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	10,530		10,530	5,100+	93.9+
30,311	56,542	24,080		ACTIVITY TOTALS	46,130		46,130	22,050+	91.6+
			55	MANUAL ROADWAY SNOW CLEARING					
118,752	113,242	81,050	01	SALARIES, WAGES AND BENEFITS	187,500		187,500	106,450+	131.3+
1,143	5,890	1,630	23	OPERATING SUPPLIES	6,710		6,710	5,080+	311.7+
12,611	27,435	9,990	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	64,490		64,490	54,500+	545.5+
24,018	1,333		88	RENTAL-OPERATING EQUIPMENT -NON CITY OWNED	54,000		54,000	54,000+	

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			0350	*PUBLIC WORKS-FOR CITY**					
			55	MANUAL ROADWAY SNOW CLEARING (CONTINUED)					
156,524	147,900	92,670		ACTIVITY TOTALS	312,700		312,700	220,030+	237.4+
			56	MANUAL ROADWAY SANDING					
28,438	33,289	32,300	01	SALARIES, WAGES AND BENEFITS	33,670		33,670	1,370+	4.2+
6,293	6,676	4,210	23	OPERATING SUPPLIES	4,420		4,420	210+	5.0+
5,647	6,167	4,220	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	4,430		4,430	210+	5.0+
40,378	46,132	40,730		ACTIVITY TOTALS	42,520		42,520	1,790+	4.4+
			57	MANUAL SIDEWALK SNOW CLEARING					
111,044	115,726	88,740	01	SALARIES, WAGES AND BENEFITS	92,510		92,510	3,770+	4.2+
745	4,301	1,390	23	OPERATING SUPPLIES	1,460		1,460	70+	5.0+
8,233	41,385	14,930	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	15,680		15,680	750+	5.0+
120,022	161,412	105,060		ACTIVITY TOTALS	109,650		109,650	4,590+	4.4+
			58	MECHANICAL SIDEWALK SNOW CLEARING					
28,296	41,256	47,020	01	SALARIES, WAGES AND BENEFITS	65,280		65,280	18,260+	38.8+
88	242	590	23	OPERATING SUPPLIES	930		930	340+	57.6+
14,489	20,707	23,530	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	32,900		32,900	9,370+	39.8+

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			0350	*PUBLIC WORKS-FOR CITY**					
			58	MECHANICAL SIDEWALK SNOW CLEARING (CONTINUED)					
31,612	102,584	18,740	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	26,290		26,290	7,550+	40.3+
74,485	164,789	89,880		ACTIVITY TOTALS	125,400		125,400	35,520+	39.5+
			59	SIDEWALK SANDING					
70,555	50,938	88,720	01	SALARIES, WAGES AND BENEFITS	92,490		92,490	3,770+	4.2+
4,631	20,659	16,170	23	OPERATING SUPPLIES	16,980		16,980	810+	5.0+
6,952	6,600	12,810	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	13,450		13,450	640+	5.0+
4,780	4,110	11,690	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	12,270		12,270	580+	5.0+
86,918	82,307	129,390		ACTIVITY TOTALS	135,190		135,190	5,800+	4.5+
			60	SNOW FENCE					
66,942	79,846	59,030	01	SALARIES, WAGES AND BENEFITS	61,540		61,540	2,510+	4.3+
8,444	5,327	16,110	23	OPERATING SUPPLIES	29,510		29,510	13,400+	83.2+
3,986	5,707	7,720	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	8,100		8,100	380+	4.9+
79,372	90,880	82,860		ACTIVITY TOTALS	99,150		99,150	16,290+	19.7+
			61	WINTER STANDBY TIME					
		7,300	01	SALARIES, WAGES AND BENEFITS	7,610		7,610	310+	4.2+

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			0350	*PUBLIC WORKS-FOR CITY**					
			61	WINTER STANDBY TIME (CONTINUED)					
		7,300		ACTIVITY TOTALS	7,610		7,610	310+	4.2+
			62	GENERAL WINTER MAINTENANCE					
37,001	25,631	51,300	01	SALARIES, WAGES AND BENEFITS	53,480		53,480	2,180+	4.2+
4,298	2,767		12	ADVERTISING AND PUBLICITY					
226	3,345	8,690	19	CONTRACTUAL SERVICES-OTHER	9,120		9,120	430+	4.9+
631	6,271		23	OPERATING SUPPLIES					
			75	OPERATING EQUIPMENT-GENERATOR	1,000		1,000	1,000+	
11,658	6,836	10,080	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	10,580		10,580	500+	5.0+
624	5,440	5,300	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	5,560		5,560	260+	4.9+
54,438	50,290	75,370		ACTIVITY TOTALS	79,740		79,740	4,370+	5.8+
			64	WINTER CATCHBASIN CLEANING					
63,073	70,314	97,130	01	SALARIES AND WAGES	101,250		101,250	4,120+	4.2+
	770	1,280	23	OPERATING SUPPLIES	1,340		1,340	60+	4.7+
4,607	6,481	13,910	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	14,600		14,600	690+	5.0+
67,680	77,565	112,320		ACTIVITY TOTALS	117,190		117,190	4,870+	4.3+
			65	SNOW CLEARING FOR VARIOUS CITY PROPERTIES					
15,419	35,312	53,190	01	SALARIES, WAGES AND BENEFITS	53,190		53,190		

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			0350	*PUBLIC WORKS-FOR CITY**					
			65	SNOW CLEARING FOR VARIOUS CITY PROPERTIES (CONTINUED)					
227	2,833		23	OPERATING SUPPLIES					
3,302	6,988		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	12,500		12,500	12,500+	
16,212	31,053		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	12,500		12,500	12,500+	
35,160	76,186	53,190		ACTIVITY TOTALS	78,190		78,190	25,000+	47.0+
			70	ROADWAY TREE PLANTING (BUSINESS AREAS)					
4,444	6,616	2,440	01	SALARIES, WAGES AND BENEFITS	2,540		2,540	100+	4.1+
7,629	7,245	2,530	23	OPERATING SUPPLIES	2,630		2,630	100+	4.0+
1,662	1,851	470	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,530		1,530	1,060+	225.5+
13,735	15,712	5,440		ACTIVITY TOTALS	6,700		6,700	1,260+	23.2+
			71	ROADWAY TREE PLANTING (SUBURBAN AREAS)					
29,251	33,649	32,310	01	SALARIES, WAGES AND BENEFITS	33,680		33,680	1,370+	4.2+
114			12	PUBLICITY AND PROMOTION					
28,274	24,786	22,660	23	OPERATING SUPPLIES	22,660		22,660		
5,391	3,541	5,490	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5,690		5,690	200+	3.6+
63,030	61,976	60,460		ACTIVITY TOTALS	62,030		62,030	1,570+	2.6+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			72	ROADWAY TREE AND PLANT WATERING					
1,027	737	2,650	01	SALARIES, WAGES AND BENEFITS	2,760	1,000-	1,760	890-	33.6-
85	144	430	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	450		450	20+	4.7+
1,112	881	3,080		ACTIVITY TOTALS	3,210	1,000-	2,210	870-	28.2-
			73	ROADWAY TREE TRIMMING					
172,002	144,907	226,430	01	SALARIES, WAGES AND BENEFITS	310,760		310,760	84,330+	37.2+
1,242	4,156	640	23	OPERATING SUPPLIES	670		670	30+	4.7+
	1,270		30	SMALL TOOLS					
12,654	12,161	12,170	75	OPERATING EQUIPMENT	25,000		25,000	12,830+	105.4+
64,916	60,419	63,450	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	83,700		83,700	20,250+	31.9+
250,814	222,913	302,690		ACTIVITY TOTALS	420,130		420,130	117,440+	38.8+
			74	ROADWAY TREE REMOVAL					
82,905	97,343	103,110	01	SALARIES, WAGES AND BENEFITS	97,490		97,490	5,620-	5.5-
804	668	600	23	OPERATING SUPPLIES	630		630	30+	5.0+
58,131	61,987	36,000	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	47,440		47,440	11,440+	31.8+
141,840	159,998	139,710		ACTIVITY TOTALS	145,560		145,560	5,850+	4.2+
			75	STUMP REMOVAL					
40,014	43,337	40,420	01	SALARIES, WAGES AND BENEFITS	42,140		42,140	1,720+	4.3+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			75	STUMP REMOVAL (CONTINUED)					
502	690	620	23	OPERATING SUPPLIES	650		650	30+	4.8+
1,353	1,324	1,470	75	OPERATING EQUIPMENT	1,000		1,000	470-	32.0-
20,219	15,560	14,520	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	15,100		15,100	580+	4.0+
62,088	60,911	57,030		ACTIVITY TOTALS	58,890		58,890	1,860+	3.3+
			76	ROADWAY TREE SPRAYING					
13,373	9,792	34,680	01	SALARIES, WAGES AND BENEFITS	56,150	12,500-	43,650	8,970+	25.9+
1,450	2,192	3,270	23	OPERATING SUPPLIES	3,370		3,370	100+	3.1+
5,106	2,372	7,500	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	12,800	2,500-	10,300	2,800+	37.3+
19,929	14,356	45,450		ACTIVITY TOTALS	72,320	15,000-	57,320	11,870+	26.1+
			77	LITTER PICK-UP (TRUCK)					
934	3,494	4,170	01	SALARIES, WAGES AND BENEFITS	4,350		4,350	180+	4.3+
253	844	820	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	860		860	40+	4.9+
1,187	4,338	4,990		ACTIVITY TOTALS	5,210		5,210	220+	4.4+
			78	CHEMICAL WEED CONTROL					
2,035	1,337	2,200	01	SALARIES, WAGES AND BENEFITS	2,290		2,290	90+	4.1+
2,245	1,220	1,450	23	OPERATING SUPPLIES	1,500		1,500	50+	3.4+
1,442	743	3,020	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,140		3,140	120+	4.0+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			78	CHEMICAL WEED CONTROL (CONTINUED)					
5,722	3,300	6,670		ACTIVITY TOTALS	6,930		6,930	260+	3.9+
			79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS					
47,394	64,587	64,190	01	SALARIES, WAGES AND BENEFITS	66,910	6,500-	60,410	3,780-	5.9-
3,100	1,866	7,220	23	OPERATING SUPPLIES	7,360		7,360	140+	1.9+
11,016	5,214	7,000	75	OPERATING EQUIPMENT	10,000		10,000	3,000+	42.9+
5,186	5,172	3,610	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	6,360	2,500-	3,860	250+	6.9+
66,696	76,839	82,020		ACTIVITY TOTALS	90,630	9,000-	81,630	390-	.5-
			80	MAINTENANCE OF ROADSIDE LAWN AREAS					
24,393	30,645	28,740	01	SALARIES, WAGES AND BENEFITS	29,960		29,960	1,220+	4.2+
2,677	2,945	2,660	13	WATER RATES AND SEWER SURCHARGE	2,760		2,760	100+	3.8+
44		2,430	23	OPERATING SUPPLIES	2,430		2,430		
567	552	630	75	OPERATING EQUIPMENT	980		980	350+	55.6+
3,918	5,290	4,900	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	6,350		6,350	1,450+	29.6+
31,599	39,432	39,360		ACTIVITY TOTALS	42,480		42,480	3,120+	7.9+
			81	REPAIR OF LAWN AREAS					
7,095	7,251	10,460	01	SALARIES, WAGES AND BENEFITS	10,860		10,860	400+	3.8+

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			0350	*PUBLIC WORKS-FOR CITY**					
			81	REPAIR OF LAWN AREAS (CONTINUED)					
609	1,884	400	23	OPERATING SUPPLIES	400		400		
2,105	1,608	3,240	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,360		3,360	120+	3.7+
9,809	10,743	14,100		ACTIVITY TOTALS	14,620		14,620	520+	3.7+
			82	GENERAL ARBORIST MAINTENANCE					
22,762	99,093	26,620	01	SALARIES, WAGES AND BENEFITS	62,750		62,750	36,130+	135.7+
			19	SEWER ROUTING	25,000	25,000+	50,000	50,000+	
41	1,052	2,760	23	OPERATING SUPPLIES	2,860		2,860	100+	3.6+
535	498	630	75	OPERATING EQUIPMENT	6,000		6,000	5,370+	852.4+
11,485	42,586	6,330	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	20,580		20,580	14,250+	225.1+
260			88	RENTAL-OPERATING EQUIPMENT -NON CITY					
35,083	143,229	36,340		ACTIVITY TOTALS	117,190	25,000+	142,190	105,850+	291.3+
			83	HORTICULTURE SPECIAL PROJECTS					
	34,064	23,970	01	SALARIES WAGES AND BENEFITS	24,970		24,970	1,000+	4.2+
	760	7,060	23	OPERATING SUPPLIES	7,310		7,310	250+	3.5+
			75	OPERATING EQUIPMENT	4,980		4,980	4,980+	
	526	3,320	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,460		3,460	140+	4.2+
	35,350	34,350		ACTIVITY TOTALS	40,720		40,720	6,370+	18.5+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			84	WATERING HANGING BASKETS					
	27,448	21,310	01	SALARIES WAGES AND BENEFITS	30,210		30,210	8,900+	41.8+
	1,068		19	CONTRACTUAL SERVICES					
	1,157	5,200	23	OPERATING SUPPLIES	5,400		5,400	200+	3.8+
	5,692	6,950	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	9,230		9,230	2,280+	32.8+
	35,365	33,460		ACTIVITY TOTALS	44,840		44,840	11,380+	34.0+
			85	MAINTENANCE-VACANT CITY LANDS					
13,643	7,096	4,480	01	SALARIES, WAGES AND BENEFITS	4,670		4,670	190+	4.2+
	1,065	560	23	OPERATING SUPPLIES	590		590	30+	5.4+
1,061	97	1,810	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,900		1,900	90+	5.0+
320		3,210	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	3,370		3,370	160+	5.0+
15,024	8,258	10,060		ACTIVITY TOTALS	10,530		10,530	470+	4.7+
			86	ASPHALT BOULEVARDS-CITY STREETS					
2,459	2,147	1,230	01	SALARIES, WAGES AND BENEFITS	1,280		1,280	50+	4.1+
2,155	1,487	2,820	23	OPERATING SUPPLIES	2,960		2,960	140+	5.0+
1,058	951	2,300	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,410		2,410	110+	4.8+

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			0350	*PUBLIC WORKS-FOR CITY**					
			86	ASPHALT BOULEVARDS-CITY STREETS (CONTINUED)					
5,672	4,585	6,350		ACTIVITY TOTALS	6,650		6,650	300+	4.7+
			87	RECONSTRUCT SPALLED WALKS					
60,218	57,145	69,560	01	SALARIES, WAGES AND BENEFITS	72,520	6,000-	66,520	3,040-	4.4-
21,089	23,312	22,080	23	OPERATING SUPPLIES	23,180	1,000-	22,180	100+	.5+
8,425	7,979	6,180	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	6,490	1,000-	5,490	690-	11.2-
5,201	2,405	8,220	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	8,630		8,630	410+	5.0+
94,933	90,841	106,040		ACTIVITY TOTALS	110,820	8,000-	102,820	3,220-	3.0-
			88	LIMITED MAINTENANCE-UNPAVED ALLEYS					
15,600	18,358	11,730	01	SALARIES, WAGES AND BENEFITS	12,230		12,230	500+	4.3+
1,324	674	7,660	23	OPERATING SUPPLIES	8,040		8,040	380+	5.0+
5,022	2,996	2,410	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,530		2,530	120+	5.0+
		1,160	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,220		1,220	60+	5.2+
21,946	22,028	22,960		ACTIVITY TOTALS	24,020		24,020	1,060+	4.6+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			89	HESS VILLAGE-GEORGE ST MALL					
4,000	4,200	4,200	88	SNOW REMOVAL ON SIDEWALK (GRANT-PRIOR YEARS-CHARGED TO 0378-2788)	4,410		4,410	210+	5.0+
4,000	4,200	4,200		ACTIVITY TOTALS	4,410		4,410	210+	5.0+
			90	ADMINISTRATION SPECIAL PROJECTS					
97,050	58,536	98,610	01	SALARIES, WAGES AND BENEFITS	83,610		83,610	15,000-	15.2-
2,120	4,522	4,670	23	OPERATING SUPPLIES	4,900		4,900	230+	4.9+
17,494	18,116	11,770	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	6,340		6,340	5,430-	46.1-
16,898	5,079	4,320	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	4,530		4,530	210+	4.9+
133,562	86,253	119,370		ACTIVITY TOTALS	99,380		99,380	19,990-	16.7-
			91	ROADWAYS SPECIAL PROJECTS					
34,892	30,853	45,870	01	SALARIES, WAGES AND BENEFITS	44,170		44,170	1,700-	3.7-
14,822	1,120	6,070	23	OPERATING SUPPLIES	5,640		5,640	430-	7.1-
21,401	17,595	8,870	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	8,470		8,470	400-	4.5-
896	3,452		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
72,011	53,020	60,810		ACTIVITY TOTALS	58,280		58,280	2,530-	4.2-

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			0350	*PUBLIC WORKS-FOR CITY**					
			92	SIDEWALKS SPECIAL PROJECTS					
62,894	48,899	43,610	01	SALARIES, WAGES AND BENEFITS	45,570		45,570	1,960+	4.5+
26,630	16,153	27,440	23	OPERATING SUPPLIES	28,810		28,810	1,370+	5.0+
5,275	4,749	6,610	75	ADDITIONAL EQUIPMENT	6,940		6,940	330+	5.0+
11,540	7,178	18,710	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	19,650		19,650	940+	5.0+
4,125	1,602	2,920	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	3,070		3,070	150+	5.1+
110,464	78,581	99,290		ACTIVITY TOTALS	104,040		104,040	4,750+	4.8+
			93	HORTICULTURE SPECIAL PROJECTS					
31,910			00	PRIOR YEARS' ACTUALS					
31,910				ACTIVITY TOTALS					
			94	MAINTENANCE OF INTERLOCKING PAVING STONES					
24,404			01	SALARIES, WAGES & BENEFITS	35,000		35,000	35,000+	
2,259			23	OPERATING SUPPLIES	11,500		11,500	11,500+	
7,000			85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,000		3,000	3,000+	
			88	RENTAL OPERATING EQUIPMENT -NON CITY OWNED	1,500		1,500	1,500+	
33,663				ACTIVITY TOTALS	51,000		51,000	51,000+	

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			0350	*PUBLIC WORKS-FOR CITY**					
			95	FEEDING STATIONS FOR CONTROL OF PIGEONS					
1,547	1,585	3,150	23	OPERATING SUPPLIES	3,310		3,310	160+	5.1+
1,547	1,585	3,150		ACTIVITY TOTALS	3,310		3,310	160+	5.1+
			96	WATER DELIVERY					
7,852	8,635	16,160	01	SALARIES, WAGES AND BENEFITS	15,220		15,220	940-	5.8-
36,425	37,487	38,110	19	CONTRACTUAL SERVICES	36,500		36,500	1,610-	4.2-
810	1,106	3,070	23	OPERATING SUPPLIES	3,070		3,070		
1,790	2,036	2,310	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,270		2,270	40-	1.7-
46,877	49,264	59,650		ACTIVITY TOTALS	57,060		57,060	2,590-	4.3-
			97	THIRD SECTOR RECYCLING					
	893	1,000	19	CONTRACTUAL SERVICES	10,660		10,660	9,660+	966.0+
	893	1,000		ACTIVITY TOTALS	10,660		10,660	9,660+	966.0+
			98	WORK DONE FOR OTHERS					
541,821	803,748	375,000	01	SALARIES, WAGES AND BENEFITS	375,000		375,000		
4,083	27,419		19	CONTRACTUAL SERVICES					
244,419	346,307	229,400	23	OPERATING SUPPLIES	229,400		229,400		
109,578	139,915	107,500	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	107,500		107,500		
156,029	319,665	100,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	100,000		100,000		
1109,733-	1690,374-	811,900-	99	REVENUE	811,900-		811,900-		

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			0350	*PUBLIC WORKS-FOR CITY**					
			98	WORK DONE FOR OTHERS (CONTINUED)					
53,803-	53,320-			ACTIVITY TOTALS					

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			0352	LOCAL ROADS AND ENGINEERING-BY REGION					
121,700	133,300	133,300	01	GENERAL	156,800		156,800	23,500+	17.6+
42,911	37,328	31,500	02	BRIDGES	46,000	8,000-	38,000	6,500+	20.6+
109,353	134,600	100,600	03	RAILWAYS	154,300	20,000-	134,300	33,700+	33.5+
61,199	56,074	51,500	04	SIDEWALKS	55,500	5,000-	50,500	1,000-	1.9-
49,000	15,000	15,000	05	STUDIES	135,800	107,000-	28,800	13,800+	92.0+
64,500	121,707	125,000	06	SPECIFIC PROJECTS	183,600	7,100-	176,500	51,500+	41.2+
272,132	283,852	290,000	09	LEGAL SURVEYS	275,000		275,000	15,000-	5.2-
2313,055	2413,570	2454,900	10	ELECTRICAL	2575,800		2575,800	120,900+	4.9+
	750	750	11	BANNER POLES				750-	
3,033,850		3,202,550		DEPARTMENT TOTALS	3,582,800		3,435,700		7.3+
	3,196,181					147,100-		233,150+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0352	LOCAL ROADS AND ENGINEERING-BY REGION					
			01	GENERAL					
82,000	82,300	82,300	61	DEVELOPMENT CONTROL	103,600		103,600	21,300+	25.9+
22,100	23,200	23,200	62	PRELIMINARY ENGINEERING	26,600		26,600	3,400+	14.7+
2,200	2,300	2,300	64	UTILITY RELOCATION				2,300-	
15,400	25,500	25,500	65	ENCROACHMENTS	26,600		26,600	1,100+	4.3+
121,700	133,300	133,300		ACTIVITY TOTALS	156,800		156,800	23,500+	17.6+
			02	BRIDGES					
5,050	7,578	11,500	62	ROUTINE BRIDGE MAINTENANCE	46,000	8,000-	38,000	26,500+	230.4+
			(01)	DUMP ROAD-REPAIR HANDRAIL AND PAINT	5,000	5,000-			
			(02)	VALLEY INN ROAD-REPAIR GUIDERAIL	3,000		3,000		
			(03)	HUNT ST.-PLACE GUIDERAIL	2,000		2,000		
			(04)	YOUNG ST-REPAIR STEPS	2,000		2,000		
			(05)	POULETTE ST.-IMPROVE APPROACHES	5,000		5,000		
			(06)	MOUNTAIN PARK AVE. -PAINT STEEL	6,000		6,000		
			(07)	CHATHAM ST.-PAINT CRIB WALLS	3,000	3,000-			
			(08)	REPAIR CULVERTS-VARIOUS LOCATIONS	20,000		20,000		
	29,750	20,000	70	MAJOR REPAIRS-EMERALD ST.				20,000-	
37,861			99	PRIOR YEARS' PROJECTS					
42,911	37,328	31,500		ACTIVITY TOTALS	46,000	8,000-	38,000	6,500+	20.6+
			03	RAILWAYS					
77,752	114,500	80,500	61	RAILWAY CROSSINGS-MAINTENANCE	90,300		90,300	9,800+	12.2+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0352	LOCAL ROADS AND ENGINEERING-BY REGION					
			03	RAILWAYS (CONTINUED)					
31,601	20,100	20,100	62	RAILWAY CROSSING-SPECIFIC MAINTENANCE	64,000	20,000-	44,000	23,900+	118.9+
			(01)	KENORA AVE.-CN RAIL-NORTH OF BANCROFT	14,600		14,600		
			(02)	BANCROFT ST. -CN RAIL-WEST OF KENORA	3,600		3,600		
			(04)	BIRMINGHAM ST.-CN RAIL -SOUTH OF BURLINGTON	13,400		13,400		
			(05)	BEACH RD.-T.H.&B. -WEST OF KENILWORTH	7,000		7,000		
			(06)	BEACH RD. -T.H.&B. -EAST OF NORTHCOTE	7,000		7,000		
			(07)	STRATHEARNE AVE.-T.H.&B. -NORTH OF BURLINGTON	10,700		10,700		
			(08)	BEACH RD. -DOFASCO -WEST OF KENILWORTH	2,000		2,000		
			(09)	BEACH RD. -CN RAIL -WEST OF KENILWORTH	5,700		5,700		
109,353	134,600	100,600		ACTIVITY TOTALS	154,300	20,000-	134,300	33,700+	33.5+
			04	SIDEWALKS					
44,514	32,642	28,000	61	PATHS AND WALKWAYS	30,300	5,000-	25,300	2,700-	9.6-
16,685	23,432	23,500	65	PEDESTRIAN RAMPS	25,200		25,200	1,700+	7.2+
61,199	56,074	51,500		ACTIVITY TOTALS	55,500	5,000-	50,500	1,000-	1.9-
			05	STUDIES					
25,000			60	ROADS NEEDS STUDY AND UPDATE	3,800		3,800	3,800+	
8,000			61	SOIL INVESTIGATION-TH&B RAILWAY EMBANKMENT -RED HILL CREEK					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0352	LOCAL ROADS AND ENGINEERING-BY REGION					
			05	STUDIES (CONTINUED)					
16,000			62	CONDITION SURVEY-4 BRIDGES	32,000	7,000-	25,000	25,000+	
	15,000	15,000	63	PAVEMENT MANAGEMENT STUDY	100,000	100,000-			
			64	COMPUTER MODELING-TWENTY MILE CREEK WATERSHED				15,000-	
49,000	15,000	15,000		ACTIVITY TOTALS	135,800	107,000-	28,800	13,800+	92.0+
			06	SPECIFIC PROJECTS					
			61	JACKSON'S LANE-UPGRADE	10,000		10,000	10,000+	
			62	EDISON ST.-ADJUST CATCH BASINS AND REGRADE ROAD	7,500		7,500	7,500+	
			64	POTTRUFF RD. S.-RECONSTRUCT RETAINING WALL	4,300		4,300	4,300+	
	121,707	125,000	65	SLURRY SEAL CONTRACT	131,000		131,000	6,000+	4.8+
			66	LAWRENCE RD. AND BETTINA CT.-RECONSTRUCT STEPS	13,700		13,700	13,700+	
			67	ALLEY EAST OF PARKDALE AVE BETWEEN MELVIN-BRITANNIA ADJUST SIDEWALK GRADES	7,100	7,100-			
			68	STORM WATER CONTROL DAMS-DESIGN	10,000		10,000	10,000+	
64,500			99	PRIOR YEARS' PROJECTS					
64,500	121,707	125,000		ACTIVITY TOTALS	183,600	7,100-	176,500	51,500+	41.2+
			09	LEGAL SURVEYS					
272,132	283,852	290,000	19	CONTRACTUAL SERVICES	275,000		275,000	15,000-	5.2-

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			0352	LOCAL ROADS AND ENGINEERING-BY REGION					
			09	LEGAL SURVEYS (CONTINUED)					
272,132	283,852	290,000		ACTIVITY TOTALS	275,000		275,000	15,000-	5.2-
			10	ELECTRICAL					
33,904	51,007	56,800	01	SALARIES AND WAGES	59,400		59,400	2,600+	4.6+
2279,151	2362,563	2398,100	19	STREET LIGHTING	2516,400		2516,400	118,300+	4.9+
2313,055	2413,570	2454,900		ACTIVITY TOTALS	2575,800		2575,800	120,900+	4.9+
			11	BANNER POLES					
	750	750	65	REPAIRS AND MAINTENANCE				750-	
	750	750		ACTIVITY TOTALS				750-	

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			0359	CEMETERIES DIVISION					
		182,510	01	ADMINISTRATION-OPERATING	226,810	3,900-	222,910	40,400+	22.1+
		228,590	03	BURIALS	235,310		235,310	6,720+	2.9+
		48,800	04	DRESSING GRAVES AND ERECTING TENTS	50,880		50,880	2,080+	4.3+
		99,260	05	CARE	103,470		103,470	4,210+	4.2+
		36,640	06	BUILDING FOUNDATIONS AND SETTING MARKERS	37,860		37,860	1,220+	3.3+
		220,270	07	SOD SEED AND REPAIRS	258,400	13,450-	244,950	24,680+	11.2+
		45,990	08	BUILDING AND CARE OF ROADS	53,250		53,250	7,260+	15.8+
		74,950	09	IMPROVEMENTS	78,610		78,610	3,660+	4.9+
		57,670	10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS	60,130		60,130	2,460+	4.3+
		130,740	11	CLEANING GROUNDS	136,820		136,820	6,080+	4.7+
		35,760	12	SNOW CLEANING	37,270		37,270	1,510+	4.2+
		203,840	13	GRASS CUTTING	213,210		213,210	9,370+	4.6+
		182,310	14	VACATIONS AND HOLIDAYS	206,770		206,770	24,460+	13.4+
		7,300	15	TREE TRIMMING	7,300		7,300		
1420,299	1474,569		16	PRIOR YEARS' ACTUALS -OPERATING ACCOUNTS					
676,618	717,128	732,950	50	ADMINISTRATION	801,650	31,740-	769,910	36,960+	5.0+
2,096,917		2,287,580		DEPARTMENT TOTALS	2,507,740		2,458,650		7.5+
	2,191,697					49,090-		171,070+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0359	CEMETERIES DIVISION					
			01	ADMINISTRATION-OPERATING					
		182,510	01	SALARIES AND WAGES	198,360		198,360	15,850+	8.7+
			61	NEW CONCRETE BLOCK BUILDING-GAS, OIL, DIESEL	16,000		16,000	16,000+	
			62	NEW BUILDING COMPOUND-6 FT. FENCE	4,650		4,650	4,650+	
			74	FURNISHINGS	7,800	3,900-	3,900	3,900+	
		182,510		ACTIVITY TOTALS	226,810	3,900-	222,910	40,400+	22.1+
			03	BURIALS					
		228,590	01	SALARIES AND WAGES	235,310		235,310	6,720+	2.9+
		228,590		ACTIVITY TOTALS	235,310		235,310	6,720+	2.9+
			04	DRESSING GRAVES AND ERECTING TENTS					
		48,800	01	SALARIES AND WAGES	50,880		50,880	2,080+	4.3+
		48,800		ACTIVITY TOTALS	50,880		50,880	2,080+	4.3+
			05	CARE					
		99,260	01	SALARIES AND WAGES	103,470		103,470	4,210+	4.2+
		99,260		ACTIVITY TOTALS	103,470		103,470	4,210+	4.2+

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			0359	CEMETERIES DIVISION					
			06	BUILDING FOUNDATIONS AND SETTING MARKERS					
		36,640	01	SALARIES AND WAGES	37,860		37,860	1,220+	3.3+
		36,640		ACTIVITY TOTALS	37,860		37,860	1,220+	3.3+
			07	SOD SEED AND REPAIRS					
		163,780	01	SALARIES AND WAGES	170,250		170,250	6,470+	4.0+
		38,890	19	CONTRACTUAL SERVICES	50,750	5,200-	45,550	6,660+	17.1+
		17,600	23	OPERATING SUPPLIES	37,400	8,250-	29,150	11,550+	65.6+
		220,270		ACTIVITY TOTALS	258,400	13,450-	244,950	24,680+	11.2+
			08	BUILDING AND CARE OF ROADS					
		17,990	01	SALARIES AND WAGES	18,750		18,750	760+	4.2+
		28,000	19	CONTRACTUAL SERVICES	34,500		34,500	6,500+	23.2+
		45,990		ACTIVITY TOTALS	53,250		53,250	7,260+	15.8+
			09	IMPROVEMENTS					
		46,520	01	SALARIES AND WAGES	48,820		48,820	2,300+	4.9+
		400	23	OPERATING SUPPLIES	400		400		
		26,930	32	REPAIRS AND MAINTENANCE-GROUNDS	28,290		28,290	1,360+	5.1+
		1,100	33	REPAIRS AND MAINTENANCE-BUILDINGS	1,100		1,100		

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			0359	CEMETERIES DIVISION					
			09	IMPROVEMENTS (CONTINUED)					
		74,950		ACTIVITY TOTALS	78,610		78,610	3,660+	4.9+
			10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS					
		57,670	01	SALARIES AND WAGES	60,130		60,130	2,460+	4.3+
		57,670		ACTIVITY TOTALS	60,130		60,130	2,460+	4.3+
			11	CLEANING GROUNDS					
		130,740	01	SALARIES AND WAGES	136,820		136,820	6,080+	4.7+
		130,740		ACTIVITY TOTALS	136,820		136,820	6,080+	4.7+
			12	SNOW CLEANING					
		35,760	01	SALARIES AND WAGES	37,270		37,270	1,510+	4.2+
		35,760		ACTIVITY TOTALS	37,270		37,270	1,510+	4.2+
			13	GRASS CUTTING					
		163,600	01	SALARIES AND WAGES	170,550		170,550	6,950+	4.2+
		40,240	19	CONTRACTUAL SERVICES	42,660		42,660	2,420+	6.0+

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			0359	CEMETERIES DIVISION					
			13	GRASS CUTTING (CONTINUED)					
		203,840		ACTIVITY TOTALS	213,210		213,210	9,370+	4.6+
			14	VACATIONS AND HOLIDAYS					
		176,460	01	SALARIES AND WAGES	194,160		194,160	17,700+	10.0+
		5,850	62	SECURITY	12,610		12,610	6,760+	115.6+
		182,310		ACTIVITY TOTALS	206,770		206,770	24,460+	13.4+
			15	TREE TRIMMING					
		7,300	19	CONTRACTUAL SERVICES	7,300		7,300		
		7,300		ACTIVITY TOTALS	7,300		7,300		
			16	PRIOR YEARS' ACTUALS -OPERATING ACCOUNTS					
1420,299	1474,569		00	CONSOLIDATED DUE TO REALLOCATION OF ACCOUNTS					
1420,299	1474,569			ACTIVITY TOTALS					
			50	ADMINISTRATION					
115,364	121,523	125,480	01	SALARIES AND WAGES	130,440		130,440	4,960+	4.0+
		500	02	TEMPORARY HELP OUTSIDE AGENCIES	500		500		
27,239	25,308	26,800	04	LONG TERM DISABILITY PREMIUM	28,590		28,590	1,790+	6.7+

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			0359	CEMETERIES DIVISION					
			50	ADMINISTRATION (CONTINUED)					
90,440	87,909	90,740	05	PENSIONS	94,050		94,050	3,310+	3.6+
37,308	39,061	33,330	07	UNEMPLOYMENT INSURANCE	37,990		37,990	4,660+	14.0+
66,071	71,516	68,870	08	MEDICAL AND HOSPITAL	74,680		74,680	5,810+	8.4+
9,810	11,153	10,370	10	GROUP LIFE INSURANCE	12,070		12,070	1,700+	16.4+
6,708	6,749	6,760	11	TELEPHONES	6,960		6,960	200+	3.0+
31	29	670	12	PROMOTION AND PUBLICITY	700		700	30+	4.5+
7,216	7,135	7,310	13	WATER RATES AND SEWER SURCHARGE	7,600		7,600	290+	4.0+
5,393	5,485	6,460	14	LIGHT AND POWER	6,780		6,780	320+	5.0+
9,080	8,510	9,650	15	FUEL	9,650		9,650		
552	574	830	16	POSTAGE	700		700	130-	15.7-
444	466	500	17	WINDOW CLEANING	550		550	50+	10.0+
2,330	3,067	3,060	21	OFFICE SUPPLIES AND STATIONARY	3,360	300-	3,060		
7,014	7,688	8,900	23	OPERATING SUPPLIES	8,900		8,900		
12,970	5,913	16,750	25	GASOLINE-SMALL EQUIPMENT	16,750		16,750		
2,443	1,902	3,840	26	OIL AND LUBRICATION-SMALL EQUIPMENT	3,840		3,840		
10,313	13,466	10,200	27	UNIFORMS, CLOTHING AND ACCESSORIES	12,370		12,370	2,170+	21.3+
4,934	5,181	6,150	29	MATERIALS AND SUPPLIES CEMENT	6,150		6,150		
26,548	23,194	25,580	31	REPAIRS AND MAINTENANCE-SMALL EQUIPMENT	26,830		26,830	1,250+	4.9+
10,015	4,576	10,310	32	REPAIRS AND MAINTENANCE-GROUNDS	10,310		10,310		
7,132	6,706	7,210	33	REPAIRS AND MAINTENANCE-BUILDINGS	7,210		7,210		
307	247	380	42	INSURANCE-BUILDINGS	300		300	80-	21.1-
1,116	1,202	1,230	45	PROPERTY TAXES	1,300		1,300	70+	5.7+
	120		47	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS					
	3,246		48	GROUND RETURNS REIMBURSEMENT FROM PREPETUAL CARE FUND					
91,418	100,199	102,760	49	TRANS PERPETUAL CARE FUND -35 PER CENT OF SALE OF LAND	108,130		108,130	5,370+	5.2+
6,840	10,260	450	50	SURCHARGE ON SHELLS TO PERPETUAL CARE FUND	5,200		5,200	4,750+	55.6+
	2,838		51	FLOWER AND MARKERS TO PERPETUAL CARE FUND					

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			0359	CEMETERIES DIVISION					
			50	ADMINISTRATION (CONTINUED)					
1,874	2,743	5,000	60	VANDALISM	5,000		5,000		
	427	450	71	OFFICE EQUIPMENT	3,500	3,000-	500	50+	11.1+
	4,280	4,280	72	AUTOMOTIVE EQUIPMENT				4,280-	
1,888	1,413	2,000	73	SMALL TOOLS	2,000		2,000		
27,999	41,952	41,420	75	OPERATING EQUIPMENT	50,130	20,600-	29,530	11,890-	28.7-
			(01)	REPLACEMENT:					
			(02)	12 GROUND SHEETS	2,200		2,200		
			(03)	12 MOUND COVERS	1,200		1,200		
			(04)	7 GREEN MACHINE SHORT BLOCKS	2,080		2,080		
			(05)	12 JACOBSEN 20" LAWNMOWERS	9,630		9,630		
			(06)	GRAVELY TRACTOR	8,260		8,260		
			(10)	4 GRAVE SETS	2,960		2,960		
			(11)	LOWERING DEVICE	3,200		3,200		
			(30)	ADDITIONAL:					
			(31)	LEAF GIANT VAC	20,600	20,600-			
10,957	11,343	13,300	81	RENTAL CAR POOL	18,900		18,900	5,600+	42.1+
69,140	70,630	70,630	85	RENTAL OPERATING EQUIPMENT CITY OWNED (CHARGEBACK FROM CENTRAL GARAGE)	87,260		87,260	16,630+	23.5+
77	375	1,000	89	RENTAL OUTSIDE EQUIPMENT	500		500	500-	50.0-
2,708	4,420	4,630	91	TRAVELLING	6,680	5,550-	1,130	3,500-	75.6-
1,654	2,249	1,890	92	CAR ALLOWANCE	2,290	2,290-		1,890-	
1,169	1,508	1,390	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,420		1,420	30+	2.2+
106	565	1,870	94	TRAINING COURSES	1,860		1,860	10-	.5-
10			96	MEETING EXPENSES	200		200	200+	
676,618	717,128	732,950		ACTIVITY TOTALS	801,650	31,740-	769,910	36,960+	5.0+

City of Hamilton
Treasury

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1984 (1)	Actual 1985 (2)	Estimate 1985 (3)	Account Number (4)	Description (5)	Original Estimate 1986 (6)	Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1986 (6+7) (8)	Increase+ Decrease- over 1985 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1985 Estimate Percent (9/3) (10)
			0364	PARKS - Summary					
148,616	264,258	252,120	01	Administration	302,770	1,000-	301,770	49,650+	19.7+
2,738,700	2,861,591	2,794,730	05-18	Park Maintenance	3,104,730	59,700-	3,045,030	250,300+	9.0+
2,069,218	2,116,198	2,196,630	26-43	Horticultural	2,595,660	200,200-	2,395,460	198,830+	9.1+
148,800	149,288	166,000	51-56	Development	271,480	195,910-	75,570	90,430-	54.4-
560,740	616,743	648,910	61-72	Winter Operations	689,200	5,000-	684,200	35,290+	5.4+
97,155	90,874	88,700	86	Special Repair Projects	161,700	61,700-	100,000	11,300+	12.7+
5,763,229	6,098,952	6,147,090		Total Parks Expenditures	7,125,540	523,510-	6,602,030	454,940+	7.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
148,616	264,251	252,120	01	ADMINISTRATION	302,770	1,000-	301,770	49,650+	19.7+
741,620	743,057	741,890	05	GENERAL PARK MAINTENANCE	825,030	27,500-	797,530	55,640+	7.5+
46,666	46,761	63,780	06	LIGHT AND POWER	66,970		66,970	3,190+	5.0+
27,520	30,813	41,760	07	WATER RATES AND SEWER SURCHARGE	43,430		43,430	1,670+	4.0+
110,483	160,082	134,450	08	DEPOTS	164,930		164,930	30,480+	22.7+
613,155	640,251	559,470	09	GRASS MAINTENANCE-CUTTING AND WATERING	604,320	30,000+	634,320	74,850+	13.4+
123,503	100,094	129,200	10	LITTER CONTROL	137,300		137,300	8,100+	6.3+
200,346	165,780	205,890	12	BALL DIAMOND MAINTENANCE AND REPAIR	250,340	20,500-	229,840	23,950+	11.6+
164,454	146,184	162,470	13	SPORTS FIELDS AND FACILITIES MAINTENANCE AND REPAIRS	227,360	37,000-	190,360	27,890+	17.2+
75,448	79,776	74,940	14	AVIARY OPERATIONS-DUNDURN	78,560		78,560	3,620+	4.8+
100,699	109,087	114,500	15	STADIA CLEAN-UP	119,700		119,700	5,200+	4.5+
332,358	349,229	262,530	16	STADIA MAINTENANCE AND REPAIR	290,930	4,700-	286,230	23,700+	9.0+
202,448	254,122	255,220	17	STADIA OPERATIONS	274,500		274,500	19,280+	7.6+
	36,356	40,900	18	GROUND MAINTENANCE-PLAYLOT EQUIPMENT	21,360		21,360	19,540-	47.8-
343,089	363,278	361,540	26	CHEDOKE GOLF COURSE MAINTENANCE	488,330	66,700-	421,630	60,090+	16.6+
133,186	126,995	132,870	27	CHEDOKE GOLF COURSE FAIRWAY MAINTENANCE	138,520		138,520	5,650+	4.3+
142,435	140,118	145,100	28	CHEDOKE GOLF COURSE GREENS AND TEE MAINTENANCE	166,220	2,500-	163,720	18,620+	12.8+
317,671	336,848	348,210	29	KING'S FOREST GOLF COURSE MAINTENANCE	420,730	40,000-	380,730	32,520+	9.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
64,987	70,109	75,620	30	KING'S FOREST GOLF COURSE FAIRWAY MAINTENANCE	78,850		78,850	3,230+	4.3+
107,101	104,761	102,770	31	KING'S FOREST GOLF COURSE GREENS AND TEE MAINTENANCE	117,140	10,000-	107,140	4,370+	4.3+
35,490	35,424	36,830	32	DEPOTS-HORTICULTURAL	51,210	4,000-	47,210	10,380+	28.2+
59,895	53,551	56,600	33	TREE PLANTING	60,120		60,120	3,520+	6.2+
10,284	9,622	13,110	34	TREE WATERING	13,570		13,570	460+	3.5+
106,234	100,199	108,910	35	TREE CARE	138,480	15,000-	123,480	14,570+	13.4+
27,983	48,923	37,330	36	WEED, FERTILIZER AND SPRAY PROGRAM	58,990	20,000-	38,990	1,660+	4.4+
146,150	162,862	164,970	37	GENERAL HORTICULTURAL MAINTENANCE	200,270	29,000-	171,270	6,300+	3.8+
25,555	27,612	30,510	38	GRASS MAINTENANCE-HORTICULTURAL	31,760		31,760	1,250+	4.1+
236,742	233,037	239,950	39	MAINTENANCE OF CULTIVATED AREAS-HORTICULTURAL	250,190		250,190	10,240+	4.3+
298,597	279,036	314,630	40	GREEN HOUSE OPERATIONS	343,100	13,000-	330,100	15,470+	4.9+
	18,804	35,410	41	GORE PARK ADDITION	38,180		38,180	2,770+	7.8+
13,819	5,024		43	TREE NURSERY					
49,283	60,147	65,750	51	SURVEY AND DRAFTING-DEVELOPMENT	67,000		67,000	1,250+	1.9+
7,818		8,250	52	AFTER CARE	8,570		8,570	320+	3.9+
91,699	89,141	92,000	56	OVERALL PARK DEVELOPMENT	195,910	195,910-		92,000-	
82,566	85,587	59,410	61	CHEDOKE WINTER SPORTS PARK GENERAL MAINTENANCE	64,630		64,630	5,220+	8.8+
44,777	66,894	55,800	62	CHEDOKE WINTER SPORTS PARK SNOW MAKING	58,190		58,190	2,390+	4.3+
91,658	102,089	108,740	63	CHEDOKE WINTER SPORTS PARK	113,120		113,120	4,380+	4.0+

THE CORPORATION OF THE CITY OF HAMILTON
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1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
				LIFT OPERATIONS					
31,102	27,167	34,380	64	CHEDOKE WINTER SPORTS PARK SLOPE GROOMING	35,790		35,790	1,410+	4.1+
51,354	58,430	66,600	65	KING'S FOREST WINTER SPORTS PARK-GENERAL MAINTENANCE	74,390	5,000-	69,390	2,790+	4.2+
47,820	50,499	56,820	66	KING'S FOREST WINTER SPORTS PARK-SNOW MAKING	63,260		63,260	6,440+	11.3+
46,646	29,431	63,370	67	KING'S FOREST WINTER SPORTS PARK-LIFT OPERATION	66,030		66,030	2,660+	4.2+
18,046	18,100	33,050	68	KING'S FOREST WINTER SPORTS PARK-SLOPE GROOMING	34,380		34,380	1,330+	4.0+
63,772	93,424	82,220	69	SNOW REMOVAL-SIDEWALKS, ROADS, ETC.	85,580		85,580	3,360+	4.1+
48,593	47,574	52,110	71	FLOODING, CLEANING, ETC -ICE RINKS	54,290		54,290	2,180+	4.2+
34,406	37,549	36,410	72	COMMUNITY RINK PROGRAM	39,540		39,540	3,130+	8.6+
90,302	105,425	88,700	86	SPECIAL REPAIR PROJECTS	161,700	61,700-	100,000	11,300+	12.7+
4,968-	9,375-		97	WORK DONE FOR OTHERS-HORTICULTURAL AND FORESTRY					
11,821	5,176-		98	WORK DONE FOR OTHERS-PARK MAINTENANCE AND DEVELOPMENT					
5,763,229	6,098,952	6,147,090		DEPARTMENT TOTALS	7,125,540	523,510-	6,602,030	454,940+	7.4+

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			01	ADMINISTRATION					
186,242	217,892	206,240	01	SALARIES AND WAGES	250,450		250,450	44,210+	21.4+
4,276	4,098	4,570	04	LONG TERM DISABILITY PREMIUM	5,350		5,350	780+	17.1+
13,649	15,605	14,670	05	PENSIONS	17,990		17,990	3,320+	22.6+
3,477	4,448	3,830	07	UNEMPLOYMENT INSURANCE	5,580		5,580	1,750+	45.7+
7,651	8,352	8,340	08	MEDICAL AND HOSPITAL	8,000		8,000	340-	4.1-
1,760	2,035	1,910	10	GROUP LIFE INSURANCE	2,530		2,530	620+	32.5+
2,456	2,198	1,780	11	TELEPHONES	1,900		1,900	120+	6.7+
2,754	3,279	2,950	12	PROMOTION AND PUBLICITY	3,070		3,070	120+	4.1+
2,022			21	OFFICE SUPPLIES					
372	345	600	24	LIBRARY AND PHOTOGRAPHS	600		600		
66	6		31	REPAIRS AND MAINTENANCE-EQUIPMENT					
64	62	140	42	INSURANCE	70		70	70-	50.0-
			83	RENTAL-OFFICE EQUIPMENT					
2,608	2,915	2,960	91	TRAVELLING	2,980	1,000-	1,980	980-	33.1-
624	502	830	93	MEMBERSHIPS AND SUBSCRIPTIONS	850		850	20+	2.4+
2,370	2,086	3,300	94	TRAINING COURSES	3,400		3,400	100+	3.0+
	428		96	MEETING EXPENSES					
81,775-			98	OPERATING A/C VARIANCE					
148,616	264,251	252,120		ACTIVITY TOTALS	302,770	1,000-	301,770	49,650+	19.7+
			05	GENERAL PARK MAINTENANCE					
468,107	473,847	438,040	01	SALARIES, WAGES AND BENEFITS	465,650	4,500-	461,150	23,110+	5.3+
38,062	46,324	57,630	19	CONTRACTUAL SERVICES	59,930		59,930	2,300+	4.0+
64,131	75,129	69,790	23	MATERIALS AND SUPPLIES	72,490		72,490	2,700+	3.9+
298	645		30	SMALL TOOLS					
9,152	1,668	10,000	32	REPAIRS AND MAINTENANCE-GROUNDS	18,400		18,400	8,400+	84.0+
12,000	17,120	15,600	60	DOGS RUNNING AT LARGE IN PARKS (SPCA CONTROL)	25,600	5,000-	20,600	5,000+	32.1+
12,819			73	RADIO EQUIPMENT	16,000	8,000-	8,000	8,000+	
55,155	73,168	71,400	75	OPERATING EQUIPMENT	84,400	10,000-	74,400	3,000+	4.2+
74,363	48,982	75,960	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	78,960		78,960	3,000+	3.9+
7,533	6,174	3,470	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	3,600		3,600	130+	3.7+

THE CORPORATION OF THE CITY OF HAMILTON
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1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			05	GENERAL PARK MAINTENANCE (CONTINUED)					
741,620	743,057	741,890		ACTIVITY TOTALS	825,030	27,500-	797,530	55,640+	7.5+
			06	LIGHT AND POWER					
		63,780	00	APPROPRIATION	66,970		66,970	3,190+	5.0+
1,940	2,168		01	ALEXANDER					
789	760		03	BRUCE					
1,514	1,643		04	BUCHANAN					
1,073	959		05	CHURCHILL-BOWLING GREEN					
153	195		06	CHURCHILL-PARK AREA					
988	999		07	COLQUHOUN					
1,105	1,255		08	CRERAR					
177	180		09	DELTA					
1,892	1,512		10	DUNDURN-PARK AREA					
424	571		11	DURAND					
59	65		12	EASTWOOD					
477	486		13	FAY					
2,517	2,535		15	GAGE-PARK AREA					
16,092	15,572		16	GAGE-TENNIS COURTS					
1,033	170		18	GORE					
4,732	5,262		19	H.A.A.A.					
123	157		23	SAM LAWRENCE					
647	538		24	MACASSA					
654	706		25	SAM MANSON					
534	670		28	MONTGOMERY					
592	599		29	MOUNTAIN					
477	486		30	MOUNTVIEW NEIGHBOURHOOD					
984	2,144		32	SACKVILLE HILL					
254	195		33	LAMPMAN FARM					
6,367	5,216		34	VICTORIA-PARK AREA					
832	775		37	WOODLAND					
195	199		38	MELVIN/MCLAREN WALKWAY					
42	627		39	201 COPE ST					
	117		40	KEITH					

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			06	LIGHT AND POWER (CONTINUED)					
46,666	46,761	63,780		ACTIVITY TOTALS	66,970		66,970	3,190+	5.0+
			07	WATER RATES AND SEWER SURCHARGE					
		41,760	00	APPROPRIATION	43,430		43,430	1,670+	4.0+
1,917	1,606		01	ALEXANDER					
516	335		03	BRUCE					
1,348	1,002		04	BUCHANAN					
25	536		05	CHURCHILL-BOWLING GREEN					
50	111		06	CHURCHILL-PARK AREA					
1,041	489		07	COLQUHOUN					
2,256	2,626		08	CRERAR					
25	156		09	DELTA					
1,277	4,157		10	DUNDURN-PARK AREA					
253	276		11	DURAND					
	111		13	FAY					
5,674	2,289		15	GAGE					
251	298		17	GILKSON					
50	2,119		18	GORE					
451	1,100		19	H.A.A.A.					
299	378		20	HAMPTON					
			21	BOBBY KERR					
50	1,377		23	SAM LAWRENCE					
222	308		24	MACASSA					
299	331		25	SAM MANSON					
251	261		26	WILLIAM MCCULLOCH					
1,353	734		27	MOHAWK SPORTS PARK					
1,462	1,543		28	MONTGOMERY					
25	1,414		29	MOUNTAIN					
317	335		30	MOUNTVIEW NEIGHBOURHOOD					
			31	ROXBOROUGH					
1,773	1,957		32	SACKVILLE HILL					
267	254		33	LAMPMAN FARM					
324	1,141		34	VICTORIA					
25	156		36	WELLINGTON					
876	934		37	WOODLAND					
2,927	691		38	RECREATIONAL AREAS					

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1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			07	WATER RATES AND SEWER SURCHARGE (CONTINUED)					
772	310		39	HIGHVIEW					
251	261		40	MOUNTAIN LIONS					
252	261		41	GREENFORD					
140	453		42	FERNLEIGH BOWLING					
108			43	GLEN CASTLE					
50	196		44	WHITEHEARN					
343	265		45	BIRCHCLIFFE					
	42		46	CENTRAL PARK					
27,520	30,813	41,760		ACTIVITY TOTALS	43,430		43,430	1,670+	4.0+
			08	DEPOTS					
69,116	108,055	78,920	01	SALARIES, WAGES AND BENEFITS	97,270		97,270	18,350+	23.3+
1,931	5,327	2,240	11	TELEPHONES	4,240		4,240	2,000+	89.3+
5,878	12,376	7,770	14	LIGHT AND POWER	12,160		12,160	4,390+	56.5+
18,673	18,084	18,660	15	FUEL	23,780		23,780	5,120+	27.4+
4,596	14,163	16,800	23	OPERATING SUPPLIES	17,400		17,400	600+	3.6+
9,849	1,744	9,650	33	REPAIRS AND MAINTENANCE-BUILDINGS	9,650		9,650		
440	333	410	73	SMALL TOOLS	430		430	20+	4.9+
110,483	160,082	134,450		ACTIVITY TOTALS	164,930		164,930	30,480+	22.7+
			09	GRASS MAINTENANCE-CUTTING AND WATERING					
503,207	520,049	446,900	01	SALARIES, WAGES AND BENEFITS	471,900	30,000+	501,900	55,000+	12.3+
505	874	3,840	23	OPERATING SUPPLIES	3,840		3,840		
109,443	119,328	108,730	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	128,580		128,580	19,850+	18.3+

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			09	GRASS MAINTENANCE-CUTTING AND WATERING (CONTINUED)					
613,155	640,251	559,470		ACTIVITY TOTALS	604,320	30,000+	634,320	74,850+	13.4+
			10	LITTER CONTROL					
108,633	87,046	110,640	01	SALARIES, WAGES AND BENEFITS	117,840		117,840	7,200+	6.5+
1,809	2,058	2,750	23	OPERATING SUPPLIES	2,750		2,750		
13,061	10,990	15,810	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	16,710		16,710	900+	5.7+
123,503	100,094	129,200		ACTIVITY TOTALS	137,300		137,300	8,100+	6.3+
			12	BALL DIAMOND MAINTENANCE AND REPAIR					
85,759	79,688	105,860	01	SALARIES, WAGES AND BENEFITS	120,360	6,000-	114,360	8,500+	8.0+
2,391	10,104	38,220	19	CONTRACTUAL SERVICES	55,120	6,000-	49,120	10,900+	28.5+
77,289	48,065	33,600	23	OPERATING SUPPLIES	45,200	8,000-	37,200	3,600+	10.7+
16,503	16,919	15,900	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	23,050	500-	22,550	6,650+	41.8+
18,404	11,004	12,310	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	6,610		6,610	5,700-	46.3-
200,346	165,780	205,890		ACTIVITY TOTALS	250,340	20,500-	229,840	23,950+	11.6+
			13	SPORTS FIELDS AND FACILITIES MAINTENANCE AND REPAIRS					
100,419	105,909	99,350	01	SALARIES, WAGES AND BENEFITS	112,570		112,570	13,220+	13.3+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			13	SPORTS FIELDS AND FACILITIES MAINTENANCE AND REPAIRS (CONTINUED)					
5,220	5,850	3,380	19	CONTRACTUAL SERVICES	10,550	7,000-	3,550	170+	5.0+
44,139	22,712	20,850	23	OPERATING SUPPLIES	22,000		22,000	1,150+	5.5+
		8,000	60	BOBBY KERR FIELD				8,000-	
	655	20,000	61	RECONDITION FIELDS	70,000	30,000-	40,000	20,000+	100.0+
10,539	10,591	8,690	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	12,040		12,040	3,350+	38.6+
4,137	467	2,200	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	200		200	2,000-	90.9-
164,454	146,184	162,470		ACTIVITY TOTALS	227,360	37,000-	190,360	27,890+	17.2+
			14	AVIARY OPERATIONS-DUNDURN					
55,692	60,180	54,230	01	SALARIES, WAGES AND BENEFITS	56,530		56,530	2,300+	4.2+
4,788	4,000	7,180	19	CONTRACTUAL SERVICES	7,180		7,180		
12,412	12,925	11,130	23	OPERATING SUPPLIES	11,680		11,680	550+	4.9+
428			25	GASOLINE					
		1,200	33	REPAIRS AND MAINTENANCE-BUILDINGS	1,200		1,200		
2,128	2,671	1,200	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,970		1,970	770+	64.2+
75,448	79,776	74,940		ACTIVITY TOTALS	78,560		78,560	3,620+	4.8+
			15	STADIA CLEAN-UP					
93,298	97,020	111,160	01	SALARIES, WAGES AND BENEFITS	115,880		115,880	4,720+	4.2+
6,388	5,106		02	TEMPORARY HELP - OUTSIDE AGENCIES					
	3,364	1,650	23	OPERATING SUPPLIES	1,650		1,650		
1,013	3,597	1,690	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,170		2,170	480+	28.4+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			15	STADIA CLEAN-UP (CONTINUED)					
100,699	109,087	114,500		ACTIVITY TOTALS	119,700		119,700	5,200+	4.5+
			16	STADIA MAINTENANCE AND REPAIR					
248,180	263,866	188,380	01	SALARIES, WAGES AND BENEFITS	196,380		196,380	8,000+	4.2+
19,267	10,730	8,300	19	CONTRACTUAL SERVICES	8,710		8,710	410+	4.9+
369	1,628		20	CONTRACTUAL SERVICES - SECURITY	2,000	2,000-			
43,131	50,378	52,930	23	OPERATING SUPPLIES	62,270		62,270	9,340+	17.6+
516	1,173		31	REPAIRS & MAINTENANCE -EQUIPMENT	1,000		1,000	1,000+	
1,913	1,927	2,160	42	INSURANCE	2,010		2,010	150-	6.9-
1,949	641	650	75	OPERATING EQUIPMENT	2,000		2,000	1,350+	207.7+
13,209	18,886	8,960	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	16,560	2,700-	13,860	4,900+	54.7+
3,824		1,150	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED				1,150-	
332,358	349,229	262,530		ACTIVITY TOTALS	290,930	4,700-	286,230	23,700+	9.0+
			17	STADIA OPERATIONS					
91,202	126,911	120,680	01	SALARIES, WAGES AND BENEFITS	134,810		134,810	14,130+	11.7+
2,400	2,478	2,360	11	TELEPHONES	2,360		2,360		
9,190	12,195	14,170	13	WATER RATES AND SEWER SURCHARGE	14,170		14,170		
65,690	73,307	62,670	14	LIGHT AND POWER	65,800		65,800	3,130+	5.0+
29,649	33,748	33,690	15	FUEL	35,710		35,710	2,020+	6.0+
4,317	4,634	21,000	19	CONTRACTUAL SERVICES	21,000		21,000		
	849	650	23	OPERATING SUPPLIES	650		650		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			17	STADIA OPERATIONS (CONTINUED)					
202,448	254,122	255,220		ACTIVITY TOTALS	274,500		274,500	19,280+	7.6+
			18	GROUND MAINTENANCE-PLAYLOT EQUIPMENT					
	28,037	26,900	01	SALARIES AND WAGES	14,020		14,020	12,880-	47.9-
		2,000	19	CONTRACTUAL SERVICES-OTHER	1,050		1,050	950-	47.5-
	5,498	7,000	23	OPERATING SUPPLIES	3,670		3,670	3,330-	47.6-
	2,821	3,000	85	RENTAL-CITY EQUIP	1,570		1,570	1,430-	47.7-
		2,000	88	RENTAL-NON-CITY	1,050		1,050	950-	47.5-
	36,356	40,900		ACTIVITY TOTALS	21,360		21,360	19,540-	47.8-
			26	CHEDOKE GOLF COURSE MAINTENANCE					
151,487	168,452	155,670	01	SALARIES, WAGES AND BENEFITS	177,280	15,000-	162,280	6,610+	4.2+
688	668	750	11	TELEPHONES	750		750		
50,745	52,058	44,120	13	WATER RATES AND SEWER SURCHARGE	48,880		48,880	4,760+	10.8+
34,117	39,745	38,790	14	LIGHT AND POWER	40,730		40,730	1,940+	5.0+
20,482	19,389	25,960	15	FUEL	27,520		27,520	1,560+	6.0+
49	1,578	10,100	19	CONTRACTUAL SERVICES (IRRIGATION)	52,300	26,700-	25,600	15,500+	153.5+
38,838	17,408	22,990	23	OPERATING SUPPLIES	42,990	20,000-	22,990		
7,366	11,516	9,730	31	REPAIRS AND MAINTENANCE-EQUIPMENT	10,210		10,210	480+	4.9+
19,438	31,355	34,250	32	REPAIRS AND MAINTENANCE-GROUNDS	60,620		60,620	26,370+	77.0+
3,158	1,186	2,640	33	REPAIRS AND MAINTENANCE-BUILDING	7,770	5,000-	2,770	130+	4.9+
16,109	18,232	16,540	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	19,280		19,280	2,740+	16.6+
612	1,691		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			26	CHEDOKE GOLF COURSE MAINTENANCE (CONTINUED)					
343,089	363,278	361,540		ACTIVITY TOTALS	488,330	66,700-	421,630	60,090+	16.6+
			27	CHEDOKE GOLF COURSE FAIRWAY MAINTENANCE					
95,680	97,187	95,130	01	SALARIES, WAGES AND BENEFITS	99,170		99,170	4,040+	4.2+
11,616	7,684	11,250	23	OPERATING SUPPLIES	11,810		11,810	560+	5.0+
25,890	22,124	26,490	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	27,540		27,540	1,050+	4.0+
133,186	126,995	132,870		ACTIVITY TOTALS	138,520		138,520	5,650+	4.3+
			28	CHEDOKE GOLF COURSE GREENS AND TEE MAINTENANCE					
122,398	120,222	111,070	01	SALARIES, WAGES AND BENEFITS	122,790	1,000-	121,790	10,720+	9.7+
2,397	4,473	11,080	23	OPERATING SUPPLIES	17,580	1,000-	16,580	5,500+	49.6+
17,640	15,423	22,950	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	25,850	500-	25,350	2,400+	10.5+
142,435	140,118	145,100		ACTIVITY TOTALS	166,220	2,500-	163,720	18,620+	12.8+
			29	KING'S FOREST GOLF COURSE MAINTENANCE					
150,111	154,218	138,290	01	SALARIES, WAGES AND BENEFITS	152,170	6,000-	146,170	7,880+	5.7+
624	554	670	11	TELEPHONES	670		670		
20,488	47,446	29,560	13	WATER RATES AND SEWER SURCHARGE	30,740		30,740	1,180+	4.0+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			29	KING'S FOREST GOLF COURSE MAINTENANCE (CONTINUED)					
37,160	26,984	31,530	14	LIGHT AND POWER	33,100		33,100	1,570+	5.0+
37,618	17,841	32,340	15	FUEL	32,340		32,340		
7,742	6,180	8,710	19	CONTRACTUAL SERVICES	23,710	15,000-	8,710		
24,655	11,504	23,810	23	OPERATING SUPPLIES	45,000	18,000-	27,000	3,190+	13.4+
5,458	21,328	24,330	31	REPAIRS AND MAINTENANCE-EQUIPMENT	35,400		35,400	11,070+	45.5+
14,184	14,619	20,210	32	REPAIRS AND MAINTENANCE-GROUNDS	41,010		41,010	20,800+	102.9+
1,900	994	2,620	33	REPAIRS AND MAINTENANCE-BUILDING	2,750		2,750	130+	5.0+
	17,120	17,120	72	AUTOMOTIVE EQUIPMENT				17,120-	
17,155	18,060	18,490	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	21,310		21,310	2,820+	15.3+
576		530	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	2,530	1,000-	1,530	1,000+	188.7+
317,671	336,848	348,210		ACTIVITY TOTALS	420,730	40,000-	380,730	32,520+	9.3+
			30	KING'S FOREST GOLF COURSE FAIRWAY MAINTENANCE					
45,398	52,196	45,680	01	SALARIES, WAGES AND BENEFITS	47,620		47,620	1,940+	4.2+
7,120	5,667	9,980	23	OPERATING SUPPLIES	10,480		10,480	500+	5.0+
12,469	12,246	19,960	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	20,750		20,750	790+	4.0+
64,987	70,109	75,620		ACTIVITY TOTALS	78,850		78,850	3,230+	4.3+
			31	KING'S FOREST GOLF COURSE GREENS AND TEE MAINTENANCE					
84,033	85,440	78,180	01	SALARIES, WAGES AND BENEFITS	86,500	5,000-	81,500	3,320+	4.2+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			31	KING'S FOREST GOLF COURSE GREENS AND TEE MAINTENANCE (CONTINUED)					
7,849	6,965	7,440	23	OPERATING SUPPLIES	12,810	5,000-	7,810	370+	5.0+
15,219	12,356	17,150	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	17,830		17,830	680+	4.0+
107,101	104,761	102,770		ACTIVITY TOTALS	117,140	10,000-	107,140	4,370+	4.3+
			32	DEPOTS-HORTICULTURAL					
29,375	28,544	28,140	01	SALARIES, WAGES AND BENEFITS	32,260		32,260	4,120+	14.6+
1,521	1,568	1,650	11	TELEPHONES	1,650		1,650		
			19	CONTRACTUAL SERVICES	6,000		6,000	6,000+	
2,700	3,882	4,890	23	OPERATING SUPPLIES	5,130		5,130	240+	4.9+
1,380	1,197	1,630	33	REPAIRS AND MAINTENANCE-BUILDINGS	1,630		1,630		
514	158	520	73	SMALL TOOLS	540		540	20+	3.8+
	75		75	OPERATING EQUIPMENT	4,000	4,000-			
35,490	35,424	36,830		ACTIVITY TOTALS	51,210	4,000-	47,210	10,380+	28.2+
			33	TREE PLANTING					
28,043	29,376	32,180	01	SALARIES, WAGES AND BENEFITS	33,540		33,540	1,360+	4.2+
24,967	17,518	18,800	23	OPERATING SUPPLIES	19,740		19,740	940+	5.0+
6,555	6,657	5,620	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	6,840		6,840	1,220+	21.7+
330			88	RENTAL OPERATING EQUIPMENT -NON-CITY OWNED					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			33	TREE PLANTING (CONTINUED)					
59,895	53,551	56,600		ACTIVITY TOTALS	60,120		60,120	3,520+	6.2+
			34	TREE WATERING					
8,668	8,206	10,720	01	SALARIES, WAGES AND BENEFITS	11,170		11,170	450+	4.2+
101	110	200	23	OPERATING SUPPLIES	210		210	10+	5.0+
1,515	1,306	2,190	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,190		2,190		
10,284	9,622	13,110		ACTIVITY TOTALS	13,570		13,570	460+	3.5+
			35	TREE CARE					
68,962	69,367	77,460	01	SALARIES, WAGES AND BENEFITS	105,750	15,000-	90,750	13,290+	17.2+
2,035	2,861	2,890	23	OPERATING SUPPLIES	3,030		3,030	140+	4.8+
35,237	27,971	28,560	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	29,700		29,700	1,140+	4.0+
106,234	100,199	108,910		ACTIVITY TOTALS	138,480	15,000-	123,480	14,570+	13.4+
			36	WEED, FERTILIZER AND SPRAY PROGRAM					
15,188	27,761	20,810	01	SALARIES, WAGES AND BENEFITS	21,690		21,690	880+	4.2+
			19	CONTRACTUAL SERVICES	20,000	20,000-			
10,827	19,124	12,480	23	OPERATING SUPPLIES	13,100		13,100	620+	5.0+
1,968	2,038	4,040	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	4,200		4,200	160+	4.0+

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			0364	*PARKS**					
			36	WEED, FERTILIZER AND SPRAY PROGRAM (CONTINUED)					
27,983	48,923	37,330		ACTIVITY TOTALS	58,990	20,000-	38,990	1,660+	4.4+
			37	GENERAL HORTICULTURAL MAINTENANCE					
103,226	124,000	111,640	01	SALARIES, WAGES AND BENEFITS	120,880	4,500-	116,380	4,740+	4.2+
2,210	3,544	3,800	19	CONTRACTUAL SERVICES	25,800	22,000-	3,800		
13,531	14,884	19,300	23	OPERATING SUPPLIES	22,760	2,500-	20,260	960+	5.0+
12,603	11,438	15,000	32	REPAIRS AND MAINTENANCE-GROUNDS	15,000		15,000		
3,176	156		33	REPAIRS AND MAINTENANCE -BUILDINGS					
4,659			34	REPAIRS AND MAINTENANCE -ELECTRICAL EQUIPMENT					
6,745	8,840	15,230	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	15,830		15,830	600+	3.9+
146,150	162,862	164,970		ACTIVITY TOTALS	200,270	29,000-	171,270	6,300+	3.8+
			38	GRASS MAINTENANCE-HORTICULTURAL					
20,587	23,705	24,000	01	SALARIES, WAGES AND BENEFITS	25,020		25,020	1,020+	4.3+
100	148	810	23	OPERATING SUPPLIES	810		810		
4,868	3,759	5,700	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5,930		5,930	230+	4.0+
25,555	27,612	30,510		ACTIVITY TOTALS	31,760		31,760	1,250+	4.1+

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			0364	*PARKS**					
			39	MAINTENANCE OF CULTIVATED AREAS-HORTICULTURAL					
				AREAS-HORTICULTURAL					
204,993	195,662	205,970	01	SALARIES, WAGES AND BENEFITS	214,720		214,720	8,750+	4.2+
653			19	CONTRACTUAL SERVICES					
11,725	20,684	13,840	23	OPERATING SUPPLIES	14,530		14,530	690+	5.0+
19,371	16,691	20,140	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	20,940		20,940	800+	4.0+
236,742	233,037	239,950		ACTIVITY TOTALS	250,190		250,190	10,240+	4.3+
			40	GREEN HOUSE OPERATIONS					
174,498	175,557	170,830	01	SALARIES, WAGES AND BENEFITS	178,090		178,090	7,260+	4.2+
146	493	740	04	LONG TERM DISABILITY PREMIUM	740		740		
3,060	1,231	2,250	05	PENSIONS	2,350		2,350	100+	4.4+
494	701	660	07	UNEMPLOYMENT INSURANCE	690		690	30+	4.5+
1,284	1,588	2,340	08	MEDICAL AND HOSPITAL	2,340		2,340		
155	200	320	10	GROUP LIFE INSURANCE	320		320		
508	495	590	11	TELEPHONES	590		590		
2,593	3,006	4,050	13	WATER RATES AND SEWER SURCHARGE	4,210		4,210	160+	4.0+
6,183	5,697	5,850	14	LIGHT AND POWER	6,140		6,140	290+	5.0+
55,336	55,755	66,130	15	FUEL	70,030		70,030	3,900+	5.9+
6,424	5,438	13,230	19	CONTRACTUAL SERVICES	13,890		13,890	660+	5.0+
25,104	19,252	25,730	23	OPERATING SUPPLIES	27,010		27,010	1,280+	5.0+
20,061	8,782	16,540	33	REPAIRS AND MAINTENANCE-BUILDINGS	27,370	10,000-	17,370	830+	5.0+
233	244	300	42	INSURANCE	260		260	40-	13.3-
			75	OPERATING EQUIPMENT	4,000	3,000-	1,000	1,000+	
2,518	597	5,070	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5,070		5,070		

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			0364	*PARKS**					
			40	GREEN HOUSE OPERATIONS (CONTINUED)					
298,597	279,036	314,630		ACTIVITY TOTALS	343,100	13,000-	330,100	15,470+	4.9+
			41	GORE PARK ADDITION					
	2,083	12,410	01	SALARIES AND WAGES	14,940		14,940	2,530+	20.4+
	11,517	10,000	19	CONTRACTUAL SERVICES	10,000		10,000		
	3,112	2,000	23	OPERATING SUPPLIES	2,000		2,000		
	2,092	10,000	32	REPAIRS AND MAINTENANCE-GROUNDS	10,000		10,000		
		1,000	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,240		1,240	240+	24.0+
	18,804	35,410		ACTIVITY TOTALS	38,180		38,180	2,770+	7.8+
			43	TREE NURSERY					
13,762	9,799		01	SALARIES, WAGES AND BENEFITS					
21,912	8,312		23	OPERATING SUPPLIES					
3,502	3,400		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
25,357-	16,487-		99	REVENUE					
13,819	5,024			ACTIVITY TOTALS					
			51	SURVEY AND DRAFTING-DEVELOPMENT					
40,033	51,936	49,370	01	SALARIES, WAGES AND BENEFITS	50,620		50,620	1,250+	2.5+
910	856	1,600	04	LONG TERM DISABILITY PREMIUM	1,600		1,600		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			51	SURVEY AND DRAFTING-DEVELOPMENT (CONTINUED)					
3,339	3,071	5,170	05	PENSIONS	5,170		5,170		
1,294	1,038	1,360	07	UNEMPLOYMENT INSURANCE	1,360		1,360		
1,492	1,588	2,800	08	MEDICAL AND HOSPITAL	2,800		2,800		
316	407	500	10	GROUP LIFE INSURANCE	500		500		
1,899	672	4,950	23	OPERATING SUPPLIES	4,950		4,950		
	579		30	SMALL TOOLS					
49,283	60,147	65,750		ACTIVITY TOTALS	67,000		67,000	1,250+	1.9+
			52	AFTER CARE					
6,808		7,190	01	SALARIES, WAGES AND BENEFITS	7,490		7,490	300+	4.2+
400		420	23	OPERATING SUPPLIES	420		420		
610		640	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	660		660	20+	3.1+
7,818		8,250		ACTIVITY TOTALS	8,570		8,570	320+	3.9+
			56	OVERALL PARK DEVELOPMENT					
23,620	11,891		01	SALARIES, WAGES AND BENEFITS					
17,409	15,056		19	CONTRACTUAL SERVICES					
14,054	12,400		23	OPERATING SUPPLIES					
		92,000	60	SPECIFIC PROJECTS (1986 TO BE FUNDED FROM 5% PARKS DEDICATION RESERVE)	195,910	195,910-		92,000-	
3,323	899		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
33,293	48,895		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			56	OVERALL PARK DEVELOPMENT (CONTINUED)					
91,699	89,141	92,000		ACTIVITY TOTALS	195,910	195,910-		92,000-	
			61	CHEDOKE WINTER SPORTS PARK GENERAL MAINTENANCE					
51,032	51,955	34,640	01	SALARIES, WAGES AND BENEFITS	36,110		36,110	1,470+	4.2+
4,687	8,525	6,550	19	CONTRACTUAL SERVICES-SKI PATROL	6,880		6,880	330+	5.0+
18,871	10,554	10,290	23	OPERATING SUPPLIES	10,290		10,290		
62	270	150	25	GASOLINE AND OTHER FUELS	160		160	10+	6.7+
	4,131	1,580	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,660		1,660	80+	5.1+
7,914	10,152	5,150	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	8,480		8,480	3,330+	64.7+
		1,050	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,050		1,050		
82,566	85,587	59,410		ACTIVITY TOTALS	64,630		64,630	5,220+	8.8+
			62	CHEDOKE WINTER SPORTS PARK SNOW MAKING					
38,668	55,200	48,390	01	SALARIES, WAGES AND BENEFITS	50,440		50,440	2,050+	4.2+
3,048	8,454	4,160	23	OPERATING SUPPLIES	4,360		4,360	200+	4.8+
195	2,448	1,380	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,450		1,450	70+	5.1+
1,565	792	1,870	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,940		1,940	70+	3.7+
1,301			88	RENTAL OPERATING EQUIPMENT -NON-CITY OWNED					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			62	CHEDOKE WINTER SPORTS PARK SNOW MAKING (CONTINUED)					
44,777	66,894	55,800		ACTIVITY TOTALS	58,190		58,190	2,390+	4.3+
			63	CHEDOKE WINTER SPORTS PARK LIFT OPERATIONS					
82,372	92,079	95,660	01	SALARIES, WAGES AND BENEFITS	99,720		99,720	4,060+	4.2+
1,676	3,768	1,200	19	CONTRACTUAL SERVICES	1,260		1,260	60+	5.0+
2,338	3,750	7,850	23	OPERATING SUPPLIES	8,240		8,240	390+	5.0+
4,273	1,866	2,520	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,640		2,640	120+	4.8+
999	626	1,210	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,260		1,260	50+	4.1+
		300	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED				300-	
91,658	102,089	108,740		ACTIVITY TOTALS	113,120		113,120	4,380+	4.0+
			64	CHEDOKE WINTER SPORTS PARK SLOPE GROOMING					
12,358	11,573	18,470	01	SALARIES, WAGES AND BENEFITS	19,250		19,250	780+	4.2+
1,482			19	CONTRACTUAL SERVICES					
72		910	23	OPERATING SUPPLIES	940		940	30+	3.3+
17,190	15,594	15,000	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	15,600		15,600	600+	4.0+
31,102	27,167	34,380		ACTIVITY TOTALS	35,790		35,790	1,410+	4.1+

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			65	KING'S FOREST WINTER SPORTS PARK-GENERAL MAINTENANCE					
38,609	30,163	43,710	01	SALARIES, WAGES AND BENEFITS	45,560		45,560	1,850+	4.2+
2,443	3,501	8,930	19	CONTRACTUAL SERVICES-SKI PATROL	9,330		9,330	400+	4.5+
5,198	12,459	10,200	23	OPERATING SUPPLIES	10,600		10,600	400+	3.9+
12			25	GASOLINE					
	8,491	720	31	REPAIRS AND MAINTENANCE-EQUIPMENT	5,740	5,000-	740	20+	2.8+
4,364	3,816	3,040	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,160		3,160	120+	3.9+
728			88	RENTAL OPERATING EQUIPMENT-NON CITY					
51,354	58,430	66,600		ACTIVITY TOTALS	74,390	5,000-	69,390	2,790+	4.2+
			66	KING'S FOREST WINTER SPORTS PARK-SNOW MAKING					
39,179	38,469	48,500	01	SALARIES, WAGES AND BENEFITS	50,560		50,560	2,060+	4.2+
2,071	2,235	2,570	23	OPERATING SUPPLIES	2,570		2,570		
200	967	1,200	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,250		1,250	50+	4.2+
4,242	8,645	4,250	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	8,580		8,580	4,330+	101.9+
2,128	183	300	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	300		300		
47,820	50,499	56,820		ACTIVITY TOTALS	63,260		63,260	6,440+	11.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			67	KING'S FOREST WINTER SPORTS PARK-LIFT OPERATION					
44,221	26,175	50,900	01	SALARIES, WAGES AND BENEFITS	53,060		53,060	2,160+	4.2+
200	280		19	CONTRACTUAL SERVICES					
2,017	2,909	9,960	23	OPERATING SUPPLIES	10,360		10,360	400+	4.0+
	67	2,010	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,090		2,090	80+	4.0+
208		500	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	520		520	20+	4.0+
46,646	29,431	63,370		ACTIVITY TOTALS	66,030		66,030	2,660+	4.2+
			68	KING'S FOREST WINTER SPORTS PARK-SLOPE GROOMING					
11,178	6,559	17,690	01	SALARIES, WAGES AND BENEFITS	18,440		18,440	750+	4.2+
	2	860	23	OPERATING SUPPLIES	860		860		
6,868	11,539	14,500	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	15,080		15,080	580+	4.0+
18,046	18,100	33,050		ACTIVITY TOTALS	34,380		34,380	1,330+	4.0+
			69	SNOW REMOVAL-SIDEWALKS, ROADS, ETC.					
52,596	70,652	66,040	01	SALARIES, WAGES AND BENEFITS	68,840		68,840	2,800+	4.2+
755	872	3,000	23	OPERATING SUPPLIES	3,000		3,000		
9,843	12,335	10,650	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	11,080		11,080	430+	4.0+
578	9,565	2,530	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	2,660		2,660	130+	5.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			69	SNOW REMOVAL-SIDEWALKS, ROADS, ETC. (CONTINUED)					
63,772	93,424	82,220		ACTIVITY TOTALS	85,580		85,580	3,360+	4.1+
			71	FLOODING, CLEANING, ETC -ICE RINKS					
39,308	36,547	39,480	01	SALARIES, WAGES AND BENEFITS	41,160		41,160	1,680+	4.3+
4,638	6,257	5,560	19	CONTRACTUAL SERVICES-LIGHTING AND SECURITY	5,840		5,840	280+	5.0+
464	1,185	1,620	23	OPERATING SUPPLIES	1,620		1,620		
4,183	3,585	5,450	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5,670		5,670	220+	4.0+
48,593	47,574	52,110		ACTIVITY TOTALS	54,290		54,290	2,180+	4.2+
			72	COMMUNITY RINK PROGRAM					
17,668	13,468	12,140	01	SALARIES, WAGES AND BENEFITS	12,650		12,650	510+	4.2+
2,004	2,018	2,050	13	WATER RATES AND SEWER SURCHARGE	2,530		2,530	480+	23.4+
6,445	7,221	5,950	14	LIGHT AND POWER	7,300		7,300	1,350+	22.7+
2,452	2,700	9,500	19	CONTRACTUAL SERVICES-LIGHTING	10,000		10,000	500+	5.3+
3,518	9,271	4,510	23	OPERATING SUPPLIES	4,710		4,710	200+	4.4+
2,319	2,156	2,260	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,350		2,350	90+	4.0+
	715		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			72	COMMUNITY RINK PROGRAM (CONTINUED)					
34,406	37,549	36,410		ACTIVITY TOTALS	39,540		39,540	3,130+	8.6+
			86	SPECIAL REPAIR PROJECTS					
		88,700	00	APPRORIATION	161,700	61,700-	100,000	11,300+	12.7+
2,706	27,129		01	SALARIES WAGES AND BENEFITS					
14,543	22,881		19	CONTRACTUAL SERVICES					
25,889	17,662		23	OPERATING SUPPLIES					
44,738			59	SACKVILLE PARK (0411-C4630					
541			60	SPECIFIC PROJECTS					
	16,917		65	DISPOSAL OF CONTAMINATED MATERIAL REDHILL CREEK					
1,175	4,640		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
710	16,196		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
90,302	105,425	88,700		ACTIVITY TOTALS	161,700	61,700-	100,000	11,300+	12.7+
			97	WORK DONE FOR OTHERS-HORTICULTURAL AND FORESTRY					
216,728	207,342		01	SALARIES, WAGES AND BENEFITS					
15,913	6,336		23	OPERATING SUPPLIES					
26,326	24,590		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
2,484	1,188		88	RENTAL OPERATING EQUIPMENT -NON-CITY OWNED					
266,419-	248,831-		99	REVENUE					

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			97	WORK DONE FOR OTHERS-HORTICULTURAL AND FORESTRY (CONTINUED)					
4,968-	9,375-			ACTIVITY TOTALS					
			98	WORK DONE FOR OTHERS-PARK MAINTENANCE AND DEVELOPMENT					
160,394	170,648		01	SALARIES, WAGES AND BENEFITS					
2,564	645		02	CASUAL LABOUR					
362,049	303,006		19	CONTRACTUAL SERVICES					
199,254	154,729		23	OPERATING SUPPLIES					
11,658	18,020		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
35,158	140,114		88	RENTAL-OPERATING EQUIPMENT -NON CITY OWNED					
759,256-	792,338-		99	REVENUE					
11,821	5,176-			ACTIVITY TOTALS					

City of Hamilton
Treasury

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1984 (1)	Actual 1985 (2)	Estimate 1985 (3)	Account Number (4)	Description (5)	Original Estimate 1986 (6)	Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1986 (6+7) (8)	Increase+ Decrease- over 1985 Estimate Amount (8-3) (9)	Percent (9/3) (10)
			0367	RECREATION - Summary					
1,074,679	1,113,586	1,141,380	01/09	Administration	1,338,870	2,790-	1,336,080	194,700+	17.1+
129,253	122,653	130,790	02	Programmed Events	185,910	10,500-	175,410	44,620+	34.1+
518,891	555,629	604,050	05	Playground and Community Services	648,820	5,000-	643,820	39,770+	6.6+
628,197	669,213	698,740	10	Swimming Pools and Skating Rinks	812,930	95,120-	717,810	19,070+	2.7+
3,343,629	2,156,259	2,262,450	18-29	District Centres	2,384,280	7,380-	2,376,900	114,450+	5.1+
139,514	150,804	158,880	30-31	Senior Citizens' Centres	160,780		160,780	1,900+	1.2+
600,776	611,846	671,620	40-43	Arenas	703,520	2,920-	700,600	28,980+	4.3+
101,921	108,323	112,540	51-56	Chedoke	117,670	5,400-	112,270	270-	0.0-
72,212	79,063	69,440	61-65	King's Forest	72,690		72,690	3,250+	4.7+
4,826			70	Globe Park Development					
6,613,898	5,567,376	5,849,890		Total Recreation Expenditures	6,425,470	129,110-	6,296,360	446,470+	7.6+

THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
1073,968	1112,860	1140,380	01	ADMINISTRATION	1337,870	2,790-	1335,080	194,700+	17.1+
129,253	122,653	130,790	02	PROGRAMMED EVENTS	185,910	10,500-	175,410	44,620+	34.1+
			04	HAMILTON REGIONAL GAMES FOR THE DISABLES					
518,891	555,629	604,050	05	PLAYGROUNDS	648,820	5,000-	643,820	39,770+	6.6+
711	726	1,000	09	PARK CUSTODIAN	1,000		1,000		
628,197	669,213	698,740	10	SWIMMING POOLS AND SKATING RINKS	812,930	95,120-	717,810	19,070+	2.7+
244,322	195,997	209,820	18	SIR ALLAN MACNAB DISTRICT CENTRE	230,080	230-	229,850	20,030+	9.5+
384,436	210,629	220,630	19	NORMAN 'PINKY' LEWIS RECREATION COMPLEX	241,370	3,780-	237,590	16,960+	7.7+
165,051	168,622	174,310	20	CENTRAL MEMORIAL DISTRICT CENTRE	190,980	1,400-	189,580	15,270+	8.8+
184,262	190,139	191,800	21	HUNTINGTON PARK COMMUNITY CENTRE	201,590		201,590	9,790+	5.1+
139,331	116,707	134,330	22	SCOTT PARK DISTRICT CENTRE	167,790		167,790	33,460+	24.9+
310,209	154,855	169,370	23	DALEWOOD DISTRICT CENTRE	185,550		185,550	16,180+	9.6+
332,977	157,960	175,590	24	WESTMOUNT DISTRICT CENTRE	170,870		170,870	4,720-	2.7-
266,934	172,753	184,280	25	BENNETTO DISTRICT CENTRE	182,210		182,210	2,070-	1.1-
301,851	176,191	185,300	26	SIR WINSTON CHURCHILL DISTRICT CENTRE	186,250	200-	186,050	750+	.4+
300,360	195,610	201,930	27	RYERSON DISTRICT CENTRE	207,410		207,410	5,480+	2.7+
320,507	205,712	209,960	28	SIR WILFRED LAURIER DISTRICT CENTRE	213,720	1,770-	211,950	1,990+	.9+
393,389	211,084	205,130	29	HILL PARK DISTRICT CENTRE	206,460		206,460	1,330+	.6+
94,311	97,501	102,770	30	SENIOR CITIZENS' CENTRE-	106,160		106,160	3,390+	3.3+

THE CORPORATION OF THE CITY OF HAMILTON
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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
				CENTRAL YWCA					
45,203	53,303	56,110	31	SENIOR CITIZENS' CENTRE MAIN/HESS COMPLEX	54,620		54,620	1,490-	2.7-
111,154	110,838	113,550	40	SCOTT PARK COVERED RINK	119,440	230-	119,210	5,660+	5.0+
188,165	167,793	213,440	41	MOUNTAIN ARENA	220,960	2,230-	218,730	5,290+	2.5+
122,517	144,608	147,900	42	ROSEDALE ARENA	161,050	230-	160,820	12,920+	8.7+
178,940	188,607	196,730	43	LAWFIELD ARENA	202,070	230-	201,840	5,110+	2.6+
87,341	90,694	95,250	51	CHEDOKE GOLF COURSE-CLUBHOUSE AND PRO SHOP	99,580	5,400-	94,180	1,070-	1.1-
14,580	17,629	17,290	56	CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP	18,090		18,090	800+	4.6+
61,685	65,199	59,490	61	KING'S FOREST GOLF CLUB-CLUBHOUSE AND PRO SHOP	62,280		62,280	2,790+	4.7+
10,527	13,864	9,950	65	KING'S FOREST WINTER SPORTS PARK-ADMINISTRATION	10,410		10,410	460+	4.6+
4,826			70	GLOBE PARK DEVELOPMENT					
6,613,898		5,849,890		DEPARTMENT TOTALS	6,425,470		6,296,360		7.6+
	5,567,376					129,110-		446,470+	

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			01	ADMINISTRATION					
474,209	500,089	496,850	01	SALARIES AND WAGES	620,810		620,810	123,960+	24.9+
			(00)	EXISTING STAFF	529,450		529,450		
			(01)	ADDITIONAL STAFF-MAY 1/86:					
			(02)	-CLERK TYPIST	20,200		20,200		
			(03)	-SPORTS CO-ORDINATOR	18,360		18,360		
			(04)	-ARTS SPECIALIST-CONTRACT	19,100		19,100		
			(05)	-VOLUNTEER CO-ORDINATOR	18,360		18,360		
			(06)	-EQUIPMENT REPAIRMAN	15,340		15,340		
3,200	7,624	2,750	02	TEMPORARY HELP-OUTSIDE AGENCIES	3,580		3,580	830+	30.2+
			03	EXPANSION-BENEFITS	13,140		13,140	13,140+	
57,271	52,878	64,830	04	LONG TERM DISABILITY PREMIUM	69,080		69,080	4,250+	6.6+
195,856	192,603	210,010	05	PENSIONS	210,010		210,010		
95,821	101,939	95,000	07	UNEMPLOYMENT INSURANCE	109,200		109,200	14,200+	14.9+
112,828	118,551	121,000	08	MEDICAL AND HOSPITAL	122,850		122,850	1,850+	1.5+
		100	09	MEAL ALLOWANCES-RINK ATTENDANTS OVERTIME	300		300	200+	200.0+
20,747	22,756	22,050	10	GROUP LIFE INSURANCE	24,550		24,550	2,500+	11.3+
1,864	2,009	1,780	11	TELEPHONES	2,100		2,100	320+	18.0+
12,492	20,857	25,000	12	PROMOTION AND PUBLICITY	58,000		58,000	33,000+	132.0+
2,849	4,162	3,100	16	POSTAGE	3,800		3,800	700+	22.6+
3,812	2,806	3,400	21	OFFICE SUPPLIES AND STATIONERY	6,180	2,500-	3,680	280+	8.2+
710	275	480	31	REPAIRS AND MAINTENANCE-EQUIPMENT	830		830	350+	72.9+
	150	150	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS				150-	
15,013	10,732	17,800	57	AQUATIC FEES	17,800		17,800		
977		250	75	OPERATING EQUIPMENT	1,490	290-	1,200	950+	380.0+
			(01)	REPLACEMENT					
			(02)	STENO CHAIRS	180		180		
			(30)	ADDITIONAL					
			(31)	FILE CABINET	290	290-			
			(32)	COMPUTER WORK STATION	1,020		1,020		
12,697	12,868	12,200	81	RENTAL-CAR POOL	12,200		12,200		
7,983	456	600	83	RENTAL-OFFICE EQUIPMENT	230		230	370-	61.7-
50,829	56,740	56,740	85	RENTAL-OPERATING EQUIPMENT CITY OWNED (CHARGEBACK FROM CENTRAL GARAGE)	50,720		50,720	6,020-	10.6-

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			0367	*RECREATION**					
			01	ADMINISTRATION (CONTINUED)					
1,640	2,787	3,000	91	TRAVELLING	5,220		5,220	2,220+	74.0+
1,333	1,127	1,260	92	CAR ALLOWANCE	1,260		1,260		
726	879	900	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,180		1,180	280+	31.1+
979	366	1,000	94	TRAINING COURSES	2,520		2,520	1,520+	152.0+
132	206	130	96	MEETING EXPENSES	820		820	690+	530.8+
1073,968	1112,860	1140,380		ACTIVITY TOTALS	1337,870	2,790-	1335,080	194,700+	17.1+
			02	PROGRAMMED EVENTS					
			19	CONTRACTUAL SERVICES	30,540	4,500-	26,040	26,040+	
27,500	24,998	25,000	50	CHRISTMAS CELEBRATIONS	25,000		25,000		
			51	HORSESHOE PITCHING					
5,783	6,263	6,580	52	SENIOR CITIZENS DAY	6,910		6,910	330+	5.0+
12,010	12,037	12,040	53	WINTERFEST PROGRAMME	12,600		12,600	560+	4.7+
22,349	24,412	22,000	54	PROMOTION AND PUBLICITY	23,000		23,000	1,000+	4.5+
1,710	74	3,000	55	INNOVATIVE PROGRAMS	3,000		3,000		
1,350	2,874	2,920	56	GREAT PARTICIPATIVE CHALLENGE	3,220		3,220	300+	10.3+
5,320	4,841	6,880	57	JULY 1ST CONCERT/ CELEBRATION	11,700		11,700	4,820+	70.1+
9,877	9,557	10,000	58	MAY 24TH CELEBRATION	10,500		10,500	500+	5.0+
605		1,000	59	RESEARCH AND DEVELOPMENT	500		500	500-	50.0-
7,000	7,000	7,000	60	PRO-AM GOLF TOUR	7,000		7,000		
18,000	14,120	14,120	61	SUMMER CONCERTS	15,700	1,000-	14,700	580+	4.1+
8,368	8,048	8,790	62	COACHES BANQUET	9,240		9,240	450+	5.1+
2,666	2,714	3,500	63	HALL OF FAME INDUCTION CEREMONIES	3,500		3,500		
6,715	3,216	5,000	64	NEW YEAR'S EVE CELEBRATION	5,500		5,500	500+	10.0+
	2,499	2,960	65	WINTERFEST COMMUNITY COUNCIL GRANTS	3,000		3,000	40+	1.4+
			66	HARBOUR DAY	15,000	5,000-	10,000	10,000+	

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			0367	*RECREATION**					
			02	PROGRAMMED EVENTS (CONTINUED)					
129,253	122,653	130,790		ACTIVITY TOTALS	185,910	10,500-	175,410	44,620+	34.1+
			04	HAMILTON REGIONAL GAMES FOR THE DISABLES					
	27		11	TELEPHONES					
	284		12	PROMOTION AND PUBLICITY					
	841		55	LUNCH					
	6,296		56	DINNER AND DANCE					
	14,704		58	TRANSPORTATION					
	161		59	CEREMONIES					
	1,819		60	PROGRAM PRINTING					
	366		61	SPROT TECHNICAL					
			62	REGISTRATION AND MAILING					
	1,220		64	AWARDS					
	7,893		65	EQUIPMENT AND SUPPLIES					
	3,891		90	SURPLUS DISBURSEMENT					
	7,421-		91	RECOVERY-REGISTRATION FEES					
	15,000-		92	RECOVERY-MINISTR OF TOURISM AND RECREATION					
	6,000-		93	RECOVERY CITY OF HAMILTON					
	2,142-		94	RECOVERY-LIONS CLUB					
	3,939-		95	RECOVERY-ROTARY CLUBS					
	3,000-		96	RECOVERY-HAMILTON AND DISTRICT SOCIETY FOR CRIPPLED CHILDREN					
				ACTIVITY TOTALS					
			05	PLAYGROUNDS					
211,719	226,497	249,380	01	SALARIES AND WAGES	261,920		261,920	12,540+	5.0+
		400	02	TEMPORARY HELP-OUTSIDE AGENCIES	400		400		
1,724	3,711	5,500	19	CONTRACTUAL SERVICES	5,500		5,500		

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			0367	*RECREATION**					
			05	PLAYGROUNDS (CONTINUED)					
38,628	38,745	40,000	23	OPERATING SUPPLIES	42,000		42,000	2,000+	5.0+
3,080	3,381	3,080	27	UNIFORMS, CLOTHING AND ACCESSORIES	3,980		3,980	900+	29.2+
1,387	1,463	1,760	28	SURGICAL AND MEDICAL SUPPLIES	1,930		1,930	170+	9.7+
		220	29	MATERIALS AND SUPPLIES-OTHER				220-	
146	644	250	30	SMALL TOOLS	750		750	500+	200.0+
40,555	32,543	43,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	44,000		44,000	1,000+	2.3+
6,601	3,717	6,500	32	REPAIRS AND MAINTENANCE-GROUNDS	23,800		23,800	17,300+	266.2+
201	11,974	12,500	33	REPAIRS AND MAINTENANCE-BUILDINGS	500		500	12,000-	96.0-
	10,081		45	PROPERTY TAXES	2,960		2,960	2,960+	
4,969	7,967	9,260	46	GRANTS TO COMMUNITY COUNCILS AND NEIGHBOUR. RINK COMMITTEES	12,000		12,000	2,740+	29.6+
28,359	29,840	30,570	47	GRANT TO SENIOR CITIZENS CENTRE-OTTAWA ST YWCA	39,480		39,480	8,910+	29.1+
19,051	5,653	11,200	75	OPERATING EQUIPMENT	41,400	5,000-	36,400	25,200+	225.0+
			(01)	REPLACEMENT					
			(02)	BENCHES, TABLES AND CRAFT BOXES	3,300		3,300		
			(03)	REFRIGERATOR	600		600		
			(04)	CHAIRS	2,500		2,500		
			(05)	PLAY STRUCTURES-LAWFIELD	5,000		5,000		
			(06)	PLAY STRUCTURES-SIR WILFRID LAURIER	5,000		5,000		
			(07)	PLAY STRUCTURES-QUINNDALE	5,000		5,000		
			(30)	ADDITIONAL					
			(31)	PLAY STRUCTURES-SHAWINIGAN	5,000	5,000-			
			(32)	PLAY STRUCTURES-ELEANOR	5,000		5,000		
			(33)	PLAY STRUCTURES-KING GEORGE	5,000		5,000		
			(34)	PLAY STRUCTURES-GILKSON	5,000		5,000		
15,622	26,528	34,730	76	TENNIS COURTS-PAINT, REPAIR, REPLACEMENT	10,500		10,500	24,230-	69.8-
	5,000	5,000	77	PLAY STRUCTURE-PRINCE PHILLIP (0411-U0531)				5,000-	

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			0367	*RECREATION**					
			05	PLAYGROUNDS (CONTINUED)					
167	139	300	83	RENTAL-EQUIPMENT	300		300		
146,382	147,426	150,000	87	RENTAL-OTHER FACILITIES	157,000		157,000	7,000+	4.7+
300	320	400	96	TRANSPORTATION OF AREA LEADERS	400		400		
518,891	555,629	604,050		ACTIVITY TOTALS	648,820	5,000-	643,820	39,770+	6.6+
			09	PARK CUSTODIAN					
711	726	1,000	19	CONTRACTUAL SERVICES-SECURITY GUARDS	1,000		1,000		
711	726	1,000		ACTIVITY TOTALS	1,000		1,000		
			10	SWIMMING POOLS AND SKATING RINKS					
552,507	565,093	586,850	01	SALARIES AND WAGES	627,680	59,000-	568,680	18,170-	3.1-
148	48	50	09	MEAL ALLOWANCE				50-	
3,673	4,408	3,930	11	TELEPHONES	4,030		4,030	100+	2.5+
2,187	1,796	3,700	19	CONTRACTUAL SERVICES	3,700		3,700		
757	953	970	21	OFFICE SUPPLIES AND STATIONERY	1,120		1,120	150+	15.5+
40,945	43,928	44,810	23	OPERATING SUPPLIES	44,810		44,810		
897	3,739	5,000	27	UNIFORM, CLOTHING AND ACCESSORIES	5,000		5,000		
690		690	28	SURGICAL AND MEDICAL SUPPLIES	690		690		
261	1,767	300	30	SMALL TOOLS	2,500		2,500	2,200+	733.3+
5,651	5,876	6,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	8,000		8,000	2,000+	33.3+
8,451		1,500	32	REPAIRS AND MAINTENANCE-GROUNDS	43,000		43,000	41,500+	766.7+
4,524	22,579	24,180	33	REPAIRS AND MAINTENANCE-BUILDINGS	2,000		2,000	22,180-	91.7-
	126		39	REPAIRS AND MAINTENANCE-OTHER					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			10	SWIMMING POOLS AND SKATING RINKS (CONTINUED)					
707	798	760	42	INSURANCE	830		830	70+	9.2+
	1,000	1,400	74	FURNISHINGS	6,600	200-	6,400	5,000+	357.1+
			(01)	REPLACEMENT					
			(02)	BENCHES	400		400		
			(03)	DESK AND CHAIRS	1,200		1,200		
			(04)	TABLES AND CHAIRS	2,000		2,000		
			(05)	FILE CABINETS	800		800		
			(06)	LOCKERS	2,000		2,000		
			(07)	CALCULATOR	200	200-			
6,799	17,102	18,600	75	OPERATING EQUIPMENT	62,050	35,000-	27,050	8,450+	45.4+
			(01)	REPLACEMENT					
			(02)	POOL TEST KITS	700		700		
			(03)	SCORE CLOCK	5,200		5,200		
			(04)	POOL VACUUM HEADS	1,500		1,500		
			(05)	ICE EDGERS	1,900		1,900		
			(06)	DIVING BOARDS	4,000		4,000		
			(07)	TABLE TENNIS TABLES	750		750		
			(08)	SCOTT AIR PAC AND BOTTLE	2,300		2,300		
			(09)	CASSETTE DECKS	900		900		
			(10)	PROJECTOR AND SCREEN	1,500		1,500		
			(11)	MICROPHONE	300		300		
			(12)	VARIOUS	7,200		7,200		
			(30)	ADDITIONAL					
			(31)	COMMUNICATION SYSTEM	35,000	35,000-			
			(32)	RES Q FLO'S	800		800		
			(33)	SCOTT AIR PAC BOTTLE					
			(35)	BUFFER/POLISHER					
			83	RENTAL EQUIPMENT (PAGERS)	920	920-			
628,197	669,213	698,740		ACTIVITY TOTALS	812,930	95,120-	717,810	19,070+	2.7+

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			0367	*RECREATION**					
			18	SIR ALLAN MACNAB DISTRICT CENTRE					
180,599	188,334	200,910	01	SALARIES AND WAGES	219,360		219,360	18,450+	9.2+
696	641	680	11	TELEPHONES AND TELEGRAMS	620		620	60-	8.8-
2,320-			13	WATER RATES AND SEWER SURCHARGE					
14,831			14	LIGHT AND POWER					
33,308			15	FUEL					
	450	450	19	CONTRACTUAL SERVICES				450-	
330	380	400	21	OFFICE SUPPLIES AND STATIONERY	440		440	40+	10.0+
2,074	2,003	2,100	23	OPERATING SUPPLIES	2,100		2,100		
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000		
110	117	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
7,529			29	MATERIALS AND SUPPLIES-OTHER					
591	164	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
132		300	32	REPAIRS AND MAINTENANCE-GROUNDS	300		300		
	19	300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		
			39	REPAIRS AND MAINTENANCE-OTHER	1,800		1,800	1,800+	
1,102	834	1,190	42	INSURANCE	970		970	220-	18.5-
4,000			68	PROVISION-MAINTENANCE OF PLAYGROUND EQUIPMENT					
			74	FURNISHINGS	1,400		1,400	1,400+	
			(01)	REPLACEMENT					
			(02)	BANQUET TABLES	480		480		
			(03)	METAL FOLDING CHAIRS	320		320		
			(30)	ADDITIONAL					
			(31)	PRE SCHOOL TABLES AND CHAIRS	600		600		
	2,055	2,050	75	OPERATING EQUIPMENT	1,350	230-	1,120	930-	45.4-
			(01)	REPLACEMENT					
			(02)	PORTABLE STEREO	450		450		
			(30)	ADDITIONAL					

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			0367	*RECREATION**					
			18	SIR ALLAN MACNAB DISTRICT CENTRE (CONTINUED)					
			(31)	INDOOR PLAY CLIMBER	570		570		
			(32)	PARACHUTE (GAME)	230	230-			
			(33)	RES-Q-FLO	100		100		
340			89	RENTAL-VENDING MACHINE					
244,322	195,997	209,820		ACTIVITY TOTALS	230,080	230-	229,850	20,030+	9.5+
			19	NORMAN 'PINKY' LEWIS RECREATION COMPLEX					
181,055	195,507	203,930	01	SALARIES AND WAGES	215,560		215,560	11,630+	5.7+
697	634	660	11	TELEPHONES	600		600	60-	9.1-
19,036			13	WATER RATES AND SEWER SURCHARGE					
43,773			14	LIGHT AND POWER					
45,681			15	FUEL					
670	780	800	21	OFFICE SUPPLIES AND STATIONERY	900		900	100+	12.5+
2,065	1,900	2,100	23	OPERATING SUPPLIES	2,100		2,100		
			(01)	GENERAL SUPPLIES	800		800		
			(02)	ATHLETIC SUPPLIES	1,300		1,300		
1,000	1,000	1,000	27	UNIFORMS, CLOTHING, AND ACCESSORIES	1,000		1,000		
134	142	170	28	SURGICAL AND MEDICAL SUPPLIES	170		170		
86,375			29	MATERIAL AND SUPPLIES-OTHER					
483	498	500	31	REPAIRS AND MAINTENANCE-EQUIPMENT	500		500		
60		600	32	REPAIRS AND MAINTENANCE-GROUNDS	600		600		
112	4,128	300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		
1,359	4,349	8,450	39	REPAIRS AND MAINTENANCE-OTHER	6,300	3,050-	3,250	5,200-	61.5-

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			0367	*RECREATION**					
			19	NORMAN 'PINKY' LEWIS RECREATION COMPLEX (CONTINUED)					
946	716	1,020	42	INSURANCE	830		830	190-	18.6-
			74	FURNISHINGS	1,830	230-	1,600	1,600+	
			(01)	REPLACEMENT					
			(02)	FILE CABINET	350		350		
			(03)	DESK AND CHAIR	630		630		
			(30)	ADDITIONAL					
			(31)	BULLETIN BOARDS	500		500		
			(32)	BROCHURE RACK	230	230-			
			(33)	CLOCKS	120		120		
990	975	1,100	75	OPERATING EQUIPMENT	10,680	500-	10,180	9,080+	825.5+
			(01)	REPLACEMENT					
			(02)	LOCKERS	1,000		1,000		
			(03)	COMPETITION DIVING BOARD	2,800		2,800		
			(04)	KITCHEN UTENSILS	250		250		
			(30)	ADDITIONAL					
			(31)	TOT DOCK	1,100		1,100		
			(32)	SPINE BOARD	520		520		
			(33)	CHALK BOARDS	500	500-			
			(34)	TORPEDO BUOYS	460		460		
			(35)	PORTABLE STEREO	350		350		
			(36)	FLOOR HOCKEY NETS	250		250		
			(37)	UNIVERSAL GYM	3,350		3,350		
			(38)	RES-Q-FLO	100		100		
384,436	210,629	220,630		ACTIVITY TOTALS	241,370	3,780-	237,590	16,960+	7.7+
			20	CENTRAL MEMORIAL DISTRICT CENTRE					
155,142	158,575	163,310	01	SALARIES AND WAGES	179,780		179,780	16,470+	10.1+
535	524	580	11	TELEPHONES	480		480	100-	17.2-
290	360	380	21	OFFICE SUPPLIES	420		420	40+	10.5+
2,400	2,400	2,500	23	OPERATING SUPPLIES	2,500		2,500		
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000		

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EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			20	CENTRAL MEMORIAL DISTRICT CENTRE (CONTINUED)					
110	117	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
158	178	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
		300	32	REPAIRS AND MAINTENANCE-GROUNDS	300		300		
50		300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		
4,348			34	REPAIRS AND MAINTENANCE-ELECTRICAL					
599	4,985	5,000	39	REPAIRS AND MAINTENANCE-OTHER				5,000-	
134	140	150	42	INSURANCE	150		150		
			74	FURNISHINGS	4,160	900-	3,260	3,260+	
			(01)	REPLACEMENT					
			(02)	CURTAINS	1,500		1,500		
			(03)	DESK	400		400		
			(04)	CLOCK	80		80		
			(05)	BULLETIN BOARD	100		100		
			(06)	OFFICE CHAIRS	80		80		
			(07)	FILING CABINET	600		600		
			(30)	ADDITIONAL					
			(31)	MIRRORS-WEIGHT ROOM	1,400	900-	500		
285	343	350	75	OPERATING EQUIPMENT	1,450	500-	950	600+	171.4+
			(01)	REPLACEMENT					
			(02)	POOL TEST KIT	350		350		
			(30)	ADDITIONAL					
			(31)	RES-Q-FLO	100		100		
			(32)	GYM MATS	1,000	500-	500		
165,051	168,622	174,310		ACTIVITY TOTALS	190,980	1,400-	189,580	15,270+	8.8+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			21	HUNTINGTON PARK COMMUNITY CENTRE					
176,694	181,476	182,440	01	SALARIES AND WAGES	191,080		191,080	8,640+	4.7+
574	530	600	11	TELEPHONES	550		550	50-	8.3-
525	389	400	21	OFFICE SUPPLIES	440		440	40+	10.0+
4,533	4,639	4,640	23	OPERATING SUPPLIES	4,620		4,620	20-	.4-
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000		
110	117	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
168	224	280	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300	20+	7.1+
		300	32	REPAIRS AND MAINTENANCE-GROUNDS	300		300		
323	74	300	33	REPAIRS AND MAINTENANCE - BUILDINGS	300		300		
198	491	500	39	REPAIRS AND MAINTENANCE-OTHER	500		500		
137	149	150	42	INSURANCE	160		160	10+	6.7+
	700	700	74	FURNISHINGS				700-	
	350	350	75	OPERATING EQUIPMENT	2,200		2,200	1,850+	528.6+
			(01)	REPLACEMENT					
			(02)	FLOOR HOCKEY NETS AND FRAMES	250		250		
			(03)	GYM MATS	1,000		1,000		
			(30)	ADDITIONAL					
			(31)	PRE SCHOOL PLAY LADDER	350		350		
			(32)	EQUIPMENT STORAGE CABINET	500		500		
			(33)	RES-Q-FLO	100		100		
184,262	190,139	191,800		ACTIVITY TOTALS	201,590		201,590	9,790+	5.1+
			22	SCOTT PARK DISTRICT CENTRE					
123,976	111,100	127,620	01	SALARIES AND WAGES	157,950		157,950	30,330+	23.8+
595	558	590	11	TELEPHONES	520		520	70-	11.9-
552			14	LIGHT AND POWER					
2,117			15	FUEL					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			22	SCOTT PARK DISTRICT CENTRE (CONTINUED)					
270	340	360	21	OFFICE SUPPLIES AND STATIONERY	400		400	40+	11.1+
3,000	3,010	3,160	23	OPERATING SUPPLIES	3,160		3,160		
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000		
110	117	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
6,027			29	CLEANING CHARGES-CRAFT ROOMS					
214	61	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
		300	32	REPAIRS AND MAINTENANCE-GROUNDS	300		300		
200	261	300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		
1,270		300	39	REPAIRS AND MAINTENANCE-OTHER	300		300		
			74	FURNISHINGS	2,200		2,200	2,200+	
			(01)	REPLACEMENT					
			(02)	DESK	400		400		
			(03)	BULLETIN BOARDS	200		200		
			(04)	FILE CABINETS	600		600		
			(30)	ADDITIONAL					
			(31)	STORAGE CABINET	1,000		1,000		
	260	260	75	OPERATING EQUIPMENT	1,220		1,220	960+	369.2+
			(01)	REPLACEMENT					
			(02)	REFRIGERATOR	600		600		
			(03)	SPINE BOARD	520		520		
			(30)	ADDITIONAL					
			(31)	RES-Q-FLO	100		100		
139,331	116,707	134,330		ACTIVITY TOTALS	167,790		167,790	33,460+	24.9+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			23	DALEWOOD DISTRICT CENTRE					
147,901	149,134	162,790	01	SALARIES AND WAGES	171,130		171,130	8,340+	5.1+
556	550	570	11	TELEPHONES	540		540	30-	5.3-
5,957			13	WATER RATES AND SEWER SURCHARGE					
15,471			14	LIGHT AND POWER					
34,798			15	FUEL					
319	372	390	21	OFFICE SUPPLIES AND STATIONERY	430		430	40+	10.3+
2,039	2,009	2,170	23	OPERATING SUPPLIES	2,170		2,170		
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000		
110	116	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
90,035			29	POOL OPERATING CHARGES					
190	101	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
			32	REPAIRS AND MAINTENANCE-GROUNDS	100		100	100+	
134		300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		
10,210			39	REPAIRS AND MAINTENANCE-OTHER	1,250		1,250	1,250+	
263	199	290	42	INSURANCE	230		230	60-	20.7-
	724	770	74	FURNISHINGS	690		690	80-	10.4-
			(01)	REPLACEMENT					
			(02)	DESK	400		400		
			(03)	OFFICE CHAIRS					
			(30)	ADDITIONAL					
			(31)	FILE CABINET	290		290		
1,226	650	650	75	OPERATING EQUIPMENT	7,270		7,270	6,620+	18.5+
			(01)	REPLACEMENT					
			(02)	SPINE BOARD	520		520		
			(03)	GYM MATS	500		500		
			(30)	ADDITIONAL					
			(31)	POOL LIFT	3,000		3,000		
			(32)	TOT DOCK	2,700		2,700		
			(33)	INDOOR PLAY CLIMBER	450		450		
			(34)	RES-Q-FLO	100		100		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			23	DALEWOOD DISTRICT CENTRE (CONTINUED)					
310,209	154,855	169,370		ACTIVITY TOTALS	185,550		185,550	16,180+	9.6+
			24	WESTMOUNT DISTRICT CENTRE					
153,392	145,697	162,190	01	SALARIES AND WAGES	165,210		165,210	3,020+	1.9+
591	548	600	11	TELEPHONES	500		500	100-	16.7-
5,957			13	WATER RATES AND SEWER SURCHARGE					
19,877			14	LIGHT AND POWER					
52,178			15	FUEL					
310	370	390	21	OFFICE SUPPLIES AND STATIONERY	430		430	40+	10.3+
1,600	1,602	1,740	23	OPERATING SUPPLIES	1,740		1,740		
1,000	1,000	1,000	27	UNIFORMS, CLOTHING & ACCESSORIES	1,000		1,000		
110	116	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
73,045			29	POOL OPERATING CHARGES					
104	218	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
		300	32	REPAIRS AND MAINTENANCE-GROUNDS	300		300		
224		300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		
23,863			36	REPAIRS AND MAINTENANCE-MAJOR					
	6,227	6,300	39	REPAIRS AND MAINTENANCE-OTHER	300		300	6,000-	95.2-
398	301	430	42	INSURANCE	350		350	80-	18.6-
	1,200	1,200	74	FURNISHINGS	200		200	1,000-	83.3-
			(01)	REPLACEMENT					
			(02)	METAL FOLDING CHAIRS	200		200		
328	681	700	75	OPERATING EQUIPMENT	100		100	600-	85.7-
			(30)	ADDITIONAL					
			(31)	RES-Q-FLO	100		100		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			24	WESTMOUNT DISTRICT CENTRE (CONTINUED)					
332,977	157,960	175,590		ACTIVITY TOTALS	170,870		170,870	4,720-	2.7-
			25	BENNETTO DISTRICT CENTRE					
146,322	151,716	161,350	01	SALARIES AND WAGES	175,120		175,120	13,770+	8.5+
627	676	660	11	TELEPHONES	690		690	30+	4.5+
5,957			13	WATER RATES AND SEWER SURCHARGE					
9,296			14	LIGHT AND POWER					
33,024			15	FUEL					
310	383	400	21	OFFICE SUPPLIES AND STATIONERY	440		440	40+	10.0+
1,700	1,700	1,820	23	OPERATING SUPPLIES	1,820		1,820		
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000		
110	116	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
67,791			29	POOL OPERATING CHARGES					
175	212	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
		300	32	REPAIRS AND MAINTENANCE-GROUNDS	300		300		
287		300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		
	14,847	15,800	39	REPAIRS AND MAINTENANCE-OTHER				15,800-	
335	254	360	42	INSURANCE	300		300	60-	16.7-
	1,499	1,500	74	FURNISHINGS	1,700		1,700	200+	13.3+
			(01)	REPLACEMENT					
			(02)	OFFICE CHAIR	200		200		
			(03)	RECEPTION DESK	1,500		1,500		
	350	350	75	OPERATING EQUIPMENT	100		100	250-	71.4-
			(30)	ADDITIONAL					
			(31)	RES-Q-FLO	100		100		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			25	BENNETTO DISTRICT CENTRE (CONTINUED)					
266,934	172,753	184,280		ACTIVITY TOTALS	182,210		182,210	2,070-	1.1-
			26	SIR WINSTON CHURCHILL DISTRICT CENTRE					
152,581	161,785	168,390	01	SALARIES AND WAGES	178,240		178,240	9,850+	5.8+
571	518	560	11	TELEPHONES	540		540	20-	3.6-
5,957			13	WATER RATES AND SEWER SURCHARGE					
12,030			14	LIGHT AND POWER					
26,045			15	FUEL					
349	410	430	21	OFFICE SUPPLIES AND STATIONERY	470		470	40+	9.3+
1,704	1,700	1,850	23	OPERATING SUPPLIES	1,850		1,850		
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000		
150	158	190	28	SURGICAL AND MEDICAL SUPPLIES	190		190		
81,048			29	POOL OPERATING CHARGES					
6	86	400	31	MAINTENANCE AND REPAIRS-EQUIPMENT	400		400		
200	150	300	32	REPAIRS AND MAINTENANCE-GROUNDS	300		300		
9		300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		
4,029			34	REPAIRS AND MAINTENANCE-ELECTRICAL					
14,299			36	REPAIRS AND MAINTENANCE-MAJOR					
1,100	7,426	7,900	39	REPAIRS AND MAINTENANCE-OTHER	950	200-	750	7,150-	90.5-
444	336	480	42	INSURANCE	390		390	90-	18.8-
			74	FURNISHINGS	1,520		1,520	1,520+	
			(01)	REPLACEMENT					
			(02)	TABLES	300		300		
			(03)	DESK	400		400		
			(04)	CHAIRS	300		300		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			26	SIR WINSTON CHURCHILL DISTRICT CENTRE (CONTINUED)					
			(05)	BANQUET TABLES	240		240		
			(06)	FILE CABINET	280		280		
329	2,622	3,500	75	OPERATING EQUIPMENT	100		100	3,400-	97.1-
			(30)	ADDITIONAL					
			(31)	RES-Q-FLO	100		100		
301,851	176,191	185,300		ACTIVITY TOTALS	186,250	200-	186,050	750+	.4+
			27	RYERSON DISTRICT CENTRE					
174,891	185,707	189,200	01	SALARIES AND WAGES	195,940		195,940	6,740+	3.6+
565	549	550	11	TELEPHONES	620		620	70+	12.7+
6,690			13	WATER RATES AND SEWER SURCHARGE					
14,031			14	LIGHT AND POWER					
43,067			15	FUEL					
290	360	380	21	OFFICE SUPPLIES AND STATIONERY	420		420	40+	10.5+
2,700	2,708	2,860	23	OPERATING SUPPLIES	2,860		2,860		
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000		
110	116	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
55,987			29	MATERIALS AND SUPPLIES-OTHER					
100	250	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
50	749	1,500	32	REPAIRS AND MAINTENANCE-GROUNDS	1,500		1,500		
210	95	400	33	REPAIRS AND MAINTENANCE-BUILDINGS	400		400		
			39	REPAIRS AND MAINTENANCE-OTHER	350		350	350+	
669	486	720	42	INSURANCE	540		540	180-	25.0-
	111	130	74	FURNISHING	2,320		2,320	2,190+	684.6+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			27	RYERSON DISTRICT CENTRE (CONTINUED)					
			(01)	REPLACEMENT					
			(02)	TABLES	200		200		
			(03)	TILTER CHAIR	180		180		
			(04)	BANQUET TABLES	240		240		
			(05)	BULLETIN BOARDS	200		200		
			(06)	DRAPES	1,500		1,500		
	3,479	4,750	75	OPERATING EQUIPMENT	1,020		1,020	3,730-	78.5-
			(01)	REPLACEMENT					
			(02)	RECORD PLAYER	150		150		
			(03)	HOCKEY FRAMES AND NETS	250		250		
			(04)	SPINE BOARD	520		520		
			(30)	ADDITIONAL					
			(31)	RES-Q-FLO	100		100		
300,360	195,610	201,930		ACTIVITY TOTALS	207,410		207,410	5,480+	2.7+
			28	SIR WILFRED LAURIER DISTRICT CENTRE					
178,773	189,405	191,920	01	SALARIES AND WAGES	199,700		199,700	7,780+	4.1+
549	552	580	11	TELEPHONES	680		680	100+	17.2+
7,308			13	WATER RATES AND SEWER SURCHARGE					
16,018			14	LIGHT AND POWER					
24,338			15	FUEL					
			19	CONTRACTUAL SERVICES					
302	370	390	21	OFFICE SUPPLIES AND STATIONERY	430		430	40+	10.3+
2,335	2,300	2,410	23	OPERATING SUPPLIES	2,410		2,410		
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000		
150	158	190	28	SURGICAL AND MEDICAL SUPPLIES	190		190		
87,927			29	MATERIAL AND SUPPLIES-OTHER					
153	223	300	31	MAINTENANCE AND REPAIRS-EQUIPMENT	300		300		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			28	SIR WILFRED LAURIER DISTRICT CENTRE (CONTINUED)					
300		300	32	MAINTENANCE AND REPAIRS-GROUNDS	3,300		3,300	3,000+	
222		300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		
	7,166	7,600	34	REPAIRS AND MAINTENANCE-ELECTRICAL				7,600-	
700	3,300	3,500	39	REPAIRS AND MAINTENANCE-OTHER	300		300	3,200-	91.4-
432	327	470	42	INSURANCE	380		380	90-	19.1-
			74	FURNISHINGS	1,810	920-	890	890+	
			(01)	REPLACEMENT					
			(02)	DESK AND CHAIR	600		600		
			(30)	ADDITIONAL					
			(31)	DESK AND CHAIR	600	600-			
			(32)	FILE CABINETS (2 DR.)	320	320-			
			(33)	FILE CABINETS (4 DR.)	290		290		
	911	1,000	75	OPERATING EQUIPMENT	2,920	850-	2,070	1,070+	107.0+
			(01)	REPLACEMENT					
			(02)	SPINE BOARD	520		520		
			(03)	RECORD PLAYER	250		250		
			(04)	P. A. SYSTEM	1,000		1,000		
			(30)	ADDITIONAL					
			(31)	BULLETIN BOARD	200		200		
			(32)	TYPEWRITER	850	850-			
			(33)	RES-Q-FLO	100		100		
320,507	205,712	209,960		ACTIVITY TOTALS	213,720	1,770-	211,950	1,990+	.9+
			29	HILL PARK DISTRICT CENTRE					
186,629	201,394	194,370	01	SALARIES AND WAGES	199,840		199,840	5,470+	2.8+
581	550	610	11	TELEPHONES	560		560	50-	8.2-
8,776			13	WATER RATES AND SEWER SURCHARGE					
15,623			14	LIGHT AND POWER					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			29	HILL PARK DISTRICT CENTRE (CONTINUED)					
80,790			15	FUEL					
311	380	400	21	OFFICE SUPPLIES AND STATIONERY	440		440	40+	10.0+
1,905	1,924	2,000	23	OPERATING SUPPLIES	2,000		2,000		
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000		
110	116	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
90,905			29	MATERIALS AND SUPPLIES-OTHER					
28	216	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
205		300	32	REPAIRS AND MAINTENANCE-GROUNDS	300		300		
531		300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		
5,448	3,700	3,700	39	REPAIRS AND MAINTENANCE-OTHER				3,700-	
547	414	590	42	INSURANCE	480		480	110-	18.6-
	470	500	74	FURNISHINGS	100		100	400-	80.0-
			(30)	ADDITIONAL					
			(31)	BOOKSHELVES	100		100		
	920	920	75	OPERATING EQUIPMENT	1,000		1,000	80+	8.7+
			(01)	REPLACEMENT					
			(02)	STAFF LOCKERS	500		500		
			(30)	ADDITIONAL					
			(31)	RES-Q-FLO	100		100		
			(32)	EQUIPMENT STORAGE SHELVES	400		400		
393,389	211,084	205,130		ACTIVITY TOTALS	206,460		206,460	1,330+	.6+
			30	SENIOR CITIZENS' CENTRE-CENTRAL YWCA					
48,909	50,422	51,340	01	SALARIES AND WAGES	54,550		54,550	3,210+	6.3+
3,011	3,861	4,080	09	FRINGE BENEFITS	4,720		4,720	640+	15.7+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			30	SENIOR CITIZENS' CENTRE-CENTRAL YWCA (CONTINUED)					
977	976	1,040	11	TELEPHONES	980		980	60-	5.8-
25	379		12	PROMOTION AND PUBLICITY	300		300	300+	
16,548	15,910	19,800	14	LIGHT,HEAT AND POWER	17,350		17,350	2,450-	12.4-
628	622	850	21	OFFICE SUPPLIES AND STATIONERY	870		870	20+	2.4+
2,405	1,792	2,200	22	CLEANING SUPPLIES	2,200		2,200		
	65		29	MATERIALS AND SUPPLIES					
1,330	382	1,320	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,500		1,500	180+	13.6+
600	712	630	42	INSURANCE	850		850	220+	34.9+
8,352	9,765	10,180	61	ADMINISTRATION	10,840		10,840	660+	6.5+
11,526	12,615	11,330	87	RENTAL FACILITIES-Y.W.C.A.	12,000		12,000	670+	5.9+
94,311	97,501	102,770		ACTIVITY TOTALS	106,160		106,160	3,390+	3.3+
			31	SENIOR CITIZENS' CENTRE MAIN/HESS COMPLEX					
37,654	44,899	46,820	01	SALARIES AND WAGES	48,600		48,600	1,780+	3.8+
5,260			02	INSTRUCTOR FEES					
537	518	530	11	TELEPHONES	480		480	50-	9.4-
205	205	250	19	CONTRACTUAL SERVICES	250		250		
240	270	320	21	OFFICE SUPPLIES AND STATIONERY	360		360	40+	12.5+
400	400	550	23	OPERATING SUPPLIES	550		550		
189	200	240	28	SURGICAL AND MEDICAL SUPPLIES	240		240		
302	63	440	31	REPAIRS AND MAINTENANCE-EQUIPMENT	440		440		
211	1,443	1,130	33	REPAIRS AND MAINTENANCE-BUILDINGS	130		130	1,000-	88.5-
			39	REPAIRS AND MAINTENANCE-OTHER	2,200		2,200	2,200+	
	2,897	2,900	74	FURNISHINGS	900		900	2,000-	69.0-
			(30)	ADDITIONAL					
			(31)	DRAPES	900		900		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			31	SENIOR CITIZENS' CENTRE MAIN/HESS COMPLEX (CONTINUED)					
205	2,408	2,930	75	OPERATING EQUIPMENT	470		470	2,460-	84.0-
			(01)	REPLACEMENT					
			(02)	CALCULATOR	80		80		
			(30)	ADDITIONAL					
			(31)	KEY STORAGE UNIT	110		110		
			(32)	SLIDE STORAGE CASE	180		180		
			(33)	PAPER CUTTER	100		100		
45,203	53,303	56,110		ACTIVITY TOTALS	54,620		54,620	1,490-	2.7-
			40	SCOTT PARK COVERED RINK					
100,525	99,832	100,430	01	SALARIES AND WAGES	107,580		107,580	7,150+	7.1+
102	5	10	09	MEAL ALLOWANCE				10-	
596	521	600	11	TELEPHONES	500		500	100-	16.7-
290	350	370	21	OFFICE SUPPLIES AND STATIONERY	410		410	40+	10.8+
5,061	5,023	5,160	23	OPERATING SUPPLIES	5,160		5,160		
770	770	770	27	UNIFORMS, CLOTHING AND ACCESSORIES	770		770		
110	116	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
1,692	918	1,800	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,800		1,800		
	800	1,040	32	REPAIRS AND MAINTENANCE-GROUNDS	500		500	540-	51.9-
379	881	1,330	33	REPAIRS AND MAINTENANCE-BUILDINGS	500		500	830-	62.4-
797			39	REPAIRS AND MAINTENANCE-OTHER					
	350	350	74	FURNISHINGS	550		550	200+	57.1+
			(01)	REPLACEMENT					
			(02)	BENCHES	200		200		
			(03)	TABLES AND CHAIRS	350		350		
832	1,272	1,550	75	OPERATING EQUIPMENT	1,300		1,300	250-	16.1-

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			40	SCOTT PARK COVERED RINK (CONTINUED)					
			(01)	REPLACEMENT					
			(02)	ICE EDGER	900		900		
			(30)	ADDITIONAL					
			(31)	CASSETTE DECK	400		400		
			83	RENTAL EQUIPMENT (PAGER)	230	230-			
111,154	110,838	113,550		ACTIVITY TOTALS	119,440	230-	119,210	5,660+	5.0+
			41	MOUNTAIN ARENA					
169,328	135,807	178,280	01	SALARIES AND WAGES	179,460		179,460	1,180+	.7+
9	48	50	09	MEAL ALLOWANCE				50-	
637	643	610	11	TELEPHONES	580		580	30-	4.9-
	2,150	1,640	19	CONTRACTUAL SERVICE	5,170		5,170	3,530+	215.2+
340	400	420	21	OFFICE SUPPLIES AND STATIONERY	460		460	40+	9.5+
8,097	8,307	8,110	23	OPERATING SUPPLIES	8,070		8,070	40-	.5-
940	940	940	27	UNIFORMS, CLOTHING AND ACCESSORIES	940		940		
110	116	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
2,562	1,778	1,600	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,000		2,000	400+	25.0+
2,800	5,693	6,100	32	REPAIRS AND MAINTENANCE-GROUNDS	2,540		2,540	3,560-	58.4-
2,290	3,306	3,700	33	REPAIRS AND MAINTENANCE-BUILDINGS	6,970		6,970	3,270+	88.4+
	1,152	2,660	39	REPAIRS AND MAINTENANCE-OTHER	2,660		2,660		
220	230	240	42	INSURANCE	240		240		
	3,783	5,000	74	FURNISHINGS	3,300	500-	2,800	2,200-	44.0-
			(01)	REPLACEMENT					
			(02)	TABLES AND CHAIRS	2,000		2,000		
			(03)	BENCHES	300		300		
			(30)	ADDITIONAL					
			(31)	H. P. TROLLEY	500		500		
			(32)	SHELVING	500	500-			

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			41	MOUNTAIN ARENA (CONTINUED)					
832	3,440	3,950	75	OPERATING EQUIPMENT	8,200	1,500-	6,700	2,750+	69.6+
			(01)	REPLACEMENT					
			(02)	SAFE	2,700		2,700		
			(30)	ADDITIONAL					
			(31)	MEG NETS	1,000		1,000		
			(32)	P. A. SYSTEM	3,000		3,000		
			(33)	PROJECTOR AND SCREEN	1,500	1,500-			
			83	RENTAL EQUIPMENT (PAGERS)	230	230-			
188,165	167,793	213,440		ACTIVITY TOTALS	220,960	2,230-	218,730	5,290+	2.5+
			42	ROSEDALE ARENA					
109,587	127,357	129,130	01	SALARIES AND WAGES	140,630		140,630	11,500+	8.9+
33	76	80	09	MEAL ALLOWANCE				80-	
558	523	590	11	TELEPHONES	550		550	40-	6.8-
290	350	370	21	OFFICE SUPPLIES AND STATIONERY	410		410	40+	10.8+
6,768	6,738	6,770	23	OPERATING SUPPLIES	6,770		6,770		
880	880	880	27	UNIFORMS, CLOTHING AND ACCESSORIES	880		880		
110	116	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
1,160	1,696	1,930	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,000		2,000	70+	3.6+
1,276	2,500	2,600	32	REPAIRS AND MAINTENANCE-GROUNDS	3,200		3,200	600+	23.1+
906	690	830	33	REPAIRS AND MAINTENANCE-BUILDINGS	1,000		1,000	170+	20.5+
	1,100	1,400	39	REPAIRS AND MAINTENANCE-OTHER	1,400		1,400		
117	121	130	42	INSURANCE	140		140	10+	7.7+
	999	1,300	74	FURNISHINGS	1,300		1,300		
			(01)	REPLACEMENT					
			(02)	BENCHES	1,000		1,000		
			(03)	TABLES AND CHAIRS	300		300		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			42	ROSEDALE ARENA (CONTINUED)					
832	1,462	1,750	75	OPERATING EQUIPMENT	2,400		2,400	650+	37.1+
			(01)	REPLACEMENT					
			(02)	ICE EDGER	900		900		
			(30)	ADDITIONAL					
			(31)	WET DRY VACUUM	1,500		1,500		
			77	HOCKEY SCORE CLOCK (0309-0110) MAXIMUM(7725)					
			83	RENTAL EQUIPMENT (PAGERS)	230	230-			
122,517	144,608	147,900		ACTIVITY TOTALS	161,050	230-	160,820	12,920+	8.7+
			43	LAWFIELD ARENA					
160,473	166,740	172,920	01	SALARIES AND WAGES	181,320		181,320	8,400+	4.9+
16	5	10	09	MEAL ALLOWANCE				10-	
578	564	620	11	TELEPHONES	540		540	80-	12.9-
			19	CONTRACTUAL SERVICES					
290	350	370	21	OFFICE SUPPLIES AND STATIONERY	410		410	40+	10.8+
10,046	10,049	10,050	23	OPERATING SUPPLIES	10,050		10,050		
1,430	1,430	1,430	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,430		1,430		
158	166	200	28	SURGICAL AND MEDICAL SUPPLIES	200		200		
1,175	918	1,550	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,000		2,000	450+	29.0+
3,453	1,500	1,830	32	REPAIRS AND MAINTENANCE-GROUNDS	1,500		1,500	330-	18.0-
369	3,533	3,890	33	REPAIRS AND MAINTENANCE-BUILDINGS	500		500	3,390-	87.1-
121	126	130	42	INSURANCE	140		140	10+	7.7+
	900	900	74	FURNISHINGS	1,800		1,800	900+	100.0+
			(01)	REPLACEMENT					
			(02)	CHAIRS	900		900		
			(03)	FILE CABINET	300		300		
			(04)	BENCHES	600		600		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			43	LAWFIELD ARENA (CONTINUED)					
831	2,326	2,830	75	OPERATING EQUIPMENT	1,950		1,950	880-	31.1-
			(01)	REPLACEMENT					
			(02)	ICE EDGER	950		950		
			(30)	ADDITIONAL					
			(31)	MEG. NETS	1,000		1,000		
			83	RENTAL EQUIPMENT (PAGERS)	230	230-			
178,940	188,607	196,730		ACTIVITY TOTALS	202,070	230-	201,840	5,110+	2.6+
			51	CHEDOKE GOLF COURSE-CLUBHOUSE AND PRO SHOP					
65,633	63,086	59,540	01	SALARIES AND WAGES	62,070		62,070	2,530+	4.2+
1,091	971	1,210	11	TELEPHONES	1,710		1,710	500+	41.3+
320		320	12	PROMOTION AND PUBLICITY	350		350	30+	9.4+
		400	19	CONTRACTUAL SERVICES	900		900	500+	125.0+
380	420	440	21	OFFICE SUPPLIES AND STATIONERY	460		460	20+	4.5+
6,897	5,800	7,480	23	OPERATING SUPPLIES	7,860		7,860	380+	5.1+
1,485	1,950	240	25	GASOLINE	260		260	20+	8.3+
379	2,034	2,390	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,510		2,510	120+	5.0+
1,000	979	1,400	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300	1,100-	78.6-
522	133	410	39	REPAIRS AND MAINTENANCE-OTHER	6,220	5,400-	820	410+	100.0+
9,134	9,347	11,140	57	GOLF COURSE MEMBERSHIP FEES-MEN AND LADIES	11,140		11,140		
	5,474	9,680	74	FURNISHINGS	3,500		3,500	6,180-	63.8-
			(01)	REPLACEMENT					
			(02)	CARPETS	2,100		2,100		
			(03)	DRAPES	1,400		1,400		
			75	OPERATING EQUIPMENT	1,600		1,600	1,600+	
			(01)	REPLACEMENT					

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			0367	*RECREATION**					
			51	CHEDOKE GOLF COURSE-CLUBHOUSE AND PRO SHOP (CONTINUED)					
			(02)	GOLF NET	500		500		
			(30)	ADDITIONAL					
			(31)	CLUB STORAGE RACK	780		780		
			(32)	CHALK BOARD	320		320		
500	500	600	93	MEMBERSHIPS AND SUBSCRIPTIONS	700		700	100+	16.7+
87,341	90,694	95,250		ACTIVITY TOTALS	99,580	5,400-	94,180	1,070-	1.1-
			56	CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP					
9,854	11,356	10,000	01	SALARIES AND WAGES	10,430		10,430	430+	4.3+
1,153	1,195	570	11	TELEPHONES	570		570		
320		320	12	PROMOTION AND PUBLICITY	350		350	30+	9.4+
2,603	2,492	3,880	19	CONTRACTUAL SERVICES	4,080		4,080	200+	5.2+
650	2,485	2,270	23	OPERATING SUPPLIES	2,400		2,400	130+	5.7+
	101	150	31	REPAIRS AND MAINTENANCE-EQUIPMENT	160		160	10+	6.7+
		100	93	MEMBERSHIPS AND SUBSCRIPTIONS	100		100		
14,580	17,629	17,290		ACTIVITY TOTALS	18,090		18,090	800+	4.6+
			61	KING'S FOREST GOLF CLUB-CLUBHOUSE AND PRO SHOP					
51,741	54,687	46,820	01	SALARIES AND WAGES	48,810		48,810	1,990+	4.3+
644	645	740	11	TELEPHONES	690		690	50-	6.8-
400		400	12	PROMOTION AND PUBLICITY	440		440	40+	10.0+
2,722	2,818	3,840	23	OPERATING SUPPLIES	4,000		4,000	160+	4.2+
246	37	260	31	REPAIRS AND MAINTENANCE-EQUIPMENT	280		280	20+	7.7+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			61	KING'S FOREST GOLF CLUB-CLUBHOUSE AND PRO SHOP (CONTINUED)					
		600	39	REPAIRS AND MAINTENANCE-OTHER	630		630	30+	5.0+
5,232	6,512	6,030	57	GOLF COURSE MEMBERSHIP FEES-MEN AND LADIES	6,530		6,530	500+	8.3+
700	500	800	93	MEMBERSHIPS AND SUBSCRIPTIONS-OGA	900		900	100+	12.5+
61,685	65,199	59,490		ACTIVITY TOTALS	62,280		62,280	2,790+	4.7+
			65	KING'S FOREST WINTER SPORTS PARK-ADMINISTRATION					
9,967	10,750	7,840	01	SALARIES AND WAGES	8,170		8,170	330+	4.2+
400		400	12	ADVERTISING AND PUBLICITY	440		440	40+	10.0+
160	3,114	1,350	23	OPERATING SUPPLIES	1,420		1,420	70+	5.2+
		260	31	REPAIRS AND MAINTENANCE-EQUIPMENT	280		280	20+	7.7+
		100	93	MEMBERSHIPS AND SUBSCRIPTIONS	100		100		
10,527	13,864	9,950		ACTIVITY TOTALS	10,410		10,410	460+	4.6+
			70	GLOBE PARK DEVELOPMENT					
4,826			98	PRIOR YEARS' ACTUALS					
4,826				ACTIVITY TOTALS					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0369	*CULTURE**					
351,942	352,453	422,770	01	DUNDURN CASTLE	448,100	150-	447,950	25,180+	6.0+
14,853	14,879	18,300	02	OUTSIDE ACTIVITIES	17,480	650-	16,830	1,470-	8.0-
53,647	59,065	70,440	03	GIFT SHOP	64,410		64,410	6,030-	8.6-
64,036	72,571	68,750	06	HAMILTON MILITARY MUSEUM	102,300	12,380-	89,920	21,170+	30.8+
30	81	280	08	HISTORIC SITES COMMITTEE-ADMINISTRATION	4,540		4,540	4,260+	521.4+
75,460	77,074	91,320	09	WHITEHERN	95,400	520-	94,880	3,560+	3.9+
68,443	71,873	80,630	14	CHILDREN'S MUSEUM-GAGE PARK	101,140	7,690-	93,450	12,820+	15.9+
6,370	6,370	6,370	15	CANADA WORKS/EXPERIENCE-85	4,630		4,630	1,740-	27.3-
19,395			16	LACAC					
73	161	280	18	AHRENS FOX PUMPER-BOX 43 ASSOCIATION	400		400	120+	42.9+
654,249		759,140		DEPARTMENT TOTALS	838,400		817,010		7.6+
	654,527					21,390-		57,870+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0369	*CULTURE**					
			01	DUNDURN CASTLE					
174,248	145,388	222,290	01	SALARIES AND WAGES	270,000		270,000	47,710+	21.5+
			(00)	EXISTING STAFF	267,000		267,000		
			(01)	INTERNSHIP-CITY'S SHARE	3,000		3,000		
22,875	47,095	37,250	02	TEMPORARY HELP-OUTSIDE AGENCIES				37,250-	
			03	EXPANSION BENEFITS	1,930		1,930	1,930+	
4,066	3,309	4,680	04	LONG TERM DISABILITY PREMIUM	4,890		4,890	210+	4.5+
13,980	14,230	16,050	05	PENSIONS	16,780		16,780	730+	4.5+
7,949	8,381	10,650	07	UNEMPLOYMENT INSURANCE	11,130		11,130	480+	4.5+
8,478	6,475	9,760	08	MEDICAL AND HOSPITAL	10,200		10,200	440+	4.5+
1,819	1,798	2,350	10	GROUP LIFE INSURANCE	2,460		2,460	110+	4.7+
2,916	3,644	3,530	11	TELEPHONES	4,200		4,200	670+	19.0+
32,443	35,260	36,980	12	PROMOTION AND PUBLICITY	41,400		41,400	4,420+	12.0+
747			13	WATER RATES AND SEWER SURCHARGE					
11,441			14	LIGHT AND POWER					
14,012			15	FUEL					
701	926	960	16	POSTAGE	1,000		1,000	40+	4.2+
1,328	1,682	1,670	17	WINDOW CLEANING	1,800		1,800	130+	7.8+
1,917	2,791	3,590	19	CONTRACTUAL SERVICES-LAUNDRY AND PEST CONTROL	3,080		3,080	510-	14.2-
23,611	26,864	7,710	20	CONTRACTUAL SERVICES-SECURITY	13,010		13,010	5,300+	68.7+
598	789	750	21	OFFICE SUPPLIES AND STATIONERY	790		790	40+	5.3+
541	599	600	22	CLEANING SUPPLIES	650		650	50+	8.3+
5,059	5,517	6,540	23	OPERATING SUPPLIES (INCLUDING KITCHEN)	6,910		6,910	370+	5.7+
251	353	350	24	BOOKS AND LIBRARY EXPENSE /RESEARCH	400		400	50+	14.3+
2,317	2,253	2,480	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,700		2,700	220+	8.9+
47	39	50	28	SURGICAL AND MEDICAL EXPENSES	50		50		
798	886	900	29	MATERIALS AND SUPPLIES-OTHER	1,000		1,000	100+	11.1+
243	246	250	30	SMALL TOOLS	250		250		
3,267	3,238	5,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	5,790		5,790	790+	15.8+
1,045	1,416	1,500	32	REPAIRS AND MAINTENANCE-GROUNDS	3,160		3,160	1,660+	110.7+

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			0369	*CULTURE**					
			01	DUNDURN CASTLE (CONTINUED)					
1,979	2,992	4,760	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,500		3,500	1,260-	26.5-
4,196	10,740	10,360	34	REPAIRS AND MAINTENANCE- ELECTRICAL AND HEATING EQUIPMENT	6,770		6,770	3,590-	34.7-
315	598	1,200	39	REPAIRS AND MAINTENANCE- OTHER	700		700	500-	41.7-
3,393	3,812	3,660	42	INSURANCE	4,190		4,190	530+	14.5+
1,320	2,687	2,800	45	PROPERTY TAXES- RESTAURANT	3,090		3,090	290+	10.4+
281	253	500	61	ACQUISITIONS	800		800	300+	60.0+
174	94	300	62	APPRAISALS	300		300		
974	9,238	9,000	64	CONSERVATION OF COLLECTION	10,200		10,200	1,200+	13.3+
1,166	1,212	1,400	66	COMMUNITY PROGRAMMING	1,470		1,470	70+	5.0+
1,572	2,632	2,640	69	EXHIBITS AND DISPLAYS	2,000		2,000	640-	24.2-
1,025	3,449	3,500	74	FURNISHINGS	2,500		2,500	1,000-	28.6-
			(01)	REPLACEMENT					
			(02)	CURTAINS (SHEERS)	780		780		
			(03)	RUG	1,000		1,000		
			(04)	OFFICE CHAIR	220		220		
			(05)	STORAGE CABINET	500		500		
1,650	2,273	2,300	75	OPERATING EQUIPMENT	3,030	150-	2,880	580+	25.2+
			(02)	THERMOHYDRO GRAPH	800		800		
			(03)	DEHUMIDIFIER	300		300		
			(30)	ADDITIONAL					
			(31)	COPY STAND	150	150-			
			(32)	SNOWBLOWER	1,400		1,400		
			(33)	PSYCHROMETER	380		380		
373	201	670	81	RENTAL-CAR POOL	500		500	170-	25.4-
			83	OFFICE RENTAL EQUIPMENT (PAGER)	230		230	230+	
1,178	1,656	2,000	91	TRAVELLING	3,000		3,000	1,000+	50.0+
634	908	800	92	CAR ALLOWANCE	1,100		1,100	300+	37.5+
202	264	250	93	MEMBERSHIPS AND SUBSCRIPTIONS	300		300	50+	20.0+
170	67	640	94	TRAINING COURSES	730		730	90+	14.1+
44	94	100	96	MEETING EXPENSES	110		110	10+	10.0+
1,952-			97	BANKCHARGES AND AMERICAN EXCHANGE					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0369	*CULTURE**					
			01	DUNDURN CASTLE (CONTINUED)					
3,028	3,467		98	PROGRAM ACTIVITIES					
6,477-	7,363-		99	RECOVERIES-PROGRAM ACTIVITIES					
351,942	352,453	422,770		ACTIVITY TOTALS	448,100	150-	447,950	25,180+	6.0+
			02	OUTSIDE ACTIVITIES					
4,732	4,248	5,910	01	SALARIES AND WAGES	5,850	500-	5,350	560-	9.5-
626	566	1,270	19	CONTRACTUAL SERVICES-OTHER	1,070		1,070	200-	15.7-
	37	120	27	UNIFORMS	120		120		
		40	28	FIRST AID	40		40		
118	85	120	29	MATERIALS AND SUPPLIES-OTHER	270	150-	120		
528	420	320	31	REPAIRS AND MAINTENANCE-EQUIPMENT	320		320		
8,807	9,430	9,450	59	THEATRE-PERFORMANCES	9,700		9,700	250+	2.6+
	21	1,000	75	OPERATING EQUIPMENT				1,000-	
42	72	70	85	RENTAL-OPERATING EQUIPMENT -COCKPIT THEATRE	110		110	40+	57.1+
14,853	14,879	18,300		ACTIVITY TOTALS	17,480	650-	16,830	1,470-	8.0-
			03	GIFT SHOP					
14,544	20,860	20,210	01	SALARIES AND WAGES	21,920		21,920	1,710+	8.5+
205	237		05	PENSIONS					
433	467		07	UNEMPLOYMENT INSURANCE					
96	102		10	GROUP LIFE INSURANCE					
689	750	780	23	OPERATING SUPPLIES	800		800	20+	2.6+
197	245	240	24	OPERATING SUPPLIES-CONCESSION				240-	
	144	170	27	UNIFORMS	250		250	80+	47.1+
	27	30	28	FIRST AID	30		30		
23,799	32,460	38,580	29	MERCHANDISE	41,030		41,030	2,450+	6.4+

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			0369	*CULTURE**					
			03	GIFT SHOP (CONTINUED)					
5,997	4,136	7,860	30	MERCHANDISE-CONCESSIONS				7,860-	
237			33	REPAIRS AND MAINTENANCE-BUILDINGS					
859	9	640	68	DISPLAYS	210		210	430-	67.2-
5,677	2,008-		69	MAINSTORAGE INVENTORY					
914	1,552	1,800	75	OPERATING EQUIPMENT				1,800-	
	84	130	92	CAR ALLOWANCES	170		170	40+	30.8+
53,647	59,065	70,440		ACTIVITY TOTALS	64,410		64,410	6,030-	8.6-
			06	HAMILTON MILITARY MUSEUM					
44,735	46,947	48,430	01	SALARIES AND WAGES	61,000		61,000	12,570+	26.0+
			(00)	EXISTING STAFF	52,810		52,810		
			(01)	ASSISTANT CURATOR-JULY 1	8,190		8,190		
1,190	762	1,220	11	TELEPHONES AND TELEGRAMS	1,000		1,000	220-	18.0-
226			13	WATER RATES AND SEWER SURCHARGE					
2,906			14	LIGHT AND POWER					
128	110	110	16	POSTAGE	160		160	50+	45.5+
117	123	120	17	WINDOW CLEANING	130		130	10+	8.3+
397	463	480	19	CONTRACTUAL SERVICES	290		290	190-	39.6-
4,328	4,544	4,550	20	CONTRACTUAL SERVICES-SECURITY	4,210		4,210	340-	7.5-
207	183	210	21	OFFICE SUPPLIES AND STATIONERY	490		490	280+	133.3+
83	89	90	22	CLEANING SUPPLIES	90		90		
298	523	500	23	OPERATING SUPPLIES	630		630	130+	26.0+
199	401	400	24	BOOKS AND LIBRARY EXPENSES RESEARCH	640	200-	440	40+	10.0+
	98	110	27	UNIFORMS, CLOTHING AND ACCESSORIES	110		110		
317	416	420	29	MATERIAL AND SUPPLIES-OTHER	450		450	30+	7.1+
288	415	340	31	REPAIRS AND MAINTENANCE-EQUIPMENT	830		830	490+	144.1+
			32	REPAIRS AND MAINTENANCE-GROUNDS	8,400	8,400-			

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			0369	*CULTURE**					
			06	HAMILTON MILITARY MUSEUM (CONTINUED)					
300	2,493	2,500	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300	2,200-	88.0-
2,500			39	REPAIRS AND MAINTENANCE-OTHER	800	300-	500	500+	
1,323	1,403	1,360	42	INSURANCE	1,550		1,550	190+	14.0+
958	1,562	1,150	61	ACQUISITIONS	10,200		10,200	9,050+	787.0+
25	20	100	62	APPRAISALS	100		100		
400	397	400	64	CONSERVATION OF COLLECTIONS	1,400		1,400	1,000+	250.0+
1,593	8,885	3,190	69	DISPLAY	3,720		3,720	530+	16.6+
345	1,070	1,300	74	FURNISHINGS	4,210	2,900-	1,310	10+	.8+
			(30)	ADDITIONAL					
			(31)	STORAGE CABINETS	1,200		1,200		
			(32)	COAT RACKS	260	260-			
			(33)	CARPET	2,200	2,200-			
			(34)	KEY STORAGE CABINET	110		110		
			(35)	LOCKERS	390	390-			
			(36)	MATS	50	50-			
590	865	900	75	OPERATING EQUIPMENT-	660	580-	80	820-	91.1-
			(30)	ADDITIONAL					
			(31)	REFIGERATOR	300	300-			
			(32)	PAPER CUTTER	130	130-			
			(33)	CORDLESS VACUUM	50	50-			
			(34)	CASH BOXES	60	60-			
			(35)	PORTABLE STEAMER	40	40-			
			(36)	CAMERA TRIPOD	80		80		
213	186	220	92	CAR ALLOWANCE	220		220		
	163	200	93	MEMBERSHIPS AND SUBSCRIPTIONS	200		200		
10			94	TRAINING COURSES					
360	453	450	95	TRANSPORTATION (BUS TICKETS)	510		510	60+	13.3+
64,036	72,571	68,750		ACTIVITY TOTALS	102,300	12,380-	89,920	21,170+	30.8+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0369	*CULTURE**					
			08	HISTORIC SITES COMMITTEE-ADMINISTRATION					
				ADMINISTRATION					
			19	CONTRACTUAL SERVICES	190		190	190+	
			20	SECURITY	1,780		1,780	1,780+	
			21	OFFICE SUPPLIES STATIONARY	100		100	100+	
30	81	280	22	CLEANING SUPPLIES	20		20	20+	
			23	PLAQUES				280-	
			39	MAINTENANCE CHARGES-OTHER	280		280	280+	
			42	INSURANCE	100		100	100+	
			75	OPERATING EQUIPMENT	2,070		2,070	2,070+	
			(01)	REPLACEMENT					
			(02)	STEPLADDER	70		70		
			(30)	ADDITIONAL					
			(31)	PLAQUES	2,000		2,000		
30	81	280		ACTIVITY TOTALS	4,540		4,540	4,260+	521.4+
			09	WHITEHERN					
44,250	42,049	59,260	01	SALARIES AND WAGES	66,180		66,180	6,920+	11.7+
8,635	9,119		02	TEMPORARY HELP-OUTSIDE AGENCIES					
1,071	796	1,200	11	TELEPHONES	1,200		1,200		
199			13	WATER RATES AND SEWER SURCHARGE					
2,163			14	LIGHT AND POWER					
3,039			15	FUEL					
73	100	100	16	POSTAGE	200	50-	150	50+	50.0+
798	838	820	17	WINDOW CLEANING	870		870	50+	6.1+
218	339	360	19	CONTRACTUAL SERVICES-LAUNDRY	360		360		
3,394	5,267	11,130	20	CONTRACTUAL SERVICES-SECURITY	7,140		7,140	3,990-	35.8-
219	334	330	21	OFFICE SUPPLIES AND STATIONERY	350		350	20+	6.1+
214	216	220	22	CLEANING SUPPLIES	400		400	180+	81.8+
1,194	1,086	1,100	23	OPERATING SUPPLIES	1,150		1,150	50+	4.5+

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			0369	*CULTURE**					
			09	WHITEHERN (CONTINUED)					
32	67	60	24	BOOKS AND LIBRARY EXPENSE /RESEARCH	70		70	10+	16.7+
166	289	290	27	UNIFORMS, CLOTHING AND ACCESSORIES	480	190-	290		
	25	50	30	SMALL TOOLS	50		50		
492		250	31	REPAIRS AND MAINTENANCE-EQUIPMENT	250		250		
2,096	4,435	5,630	33	REPAIRS AND MAINTENANCE-BUILDINGS	2,000		2,000	3,630-	64.5-
	773	600	34	REPAIRS AND MAINTENANCE-ELECTRICAL	600		600		
535	955	950	39	REPAIRS AND MAINTENANCE-OTHER	2,050		2,050	1,100+	115.8+
4,589	5,156	4,960	42	INSURANCE	5,670		5,670	710+	14.3+
863	3,240	1,570	64	CONSERVATION OF COLLECTION	2,700		2,700	1,130+	72.0+
			66	COMMUNITY PROGRAMMING	150	80-	70	70+	
479	650	650	69	DISPLAY	1,100	200-	900	250+	38.5+
	205	230	74	FURNISHINGS	1,000		1,000	770+	334.8+
			(30)	ADDITIONAL					
			(31)	PERIOD SEATING	1,000		1,000		
193	832	880	75	OPERATING EQUIPMENT	750		750	130-	14.8-
			(30)	ADDITIONAL					
			(31)	HUMIDIFIER	250		250		
			(32)	TRACK LIGHTING	500		500		
352	108	400	81	RENTAL-CAR POOL	200		200	200-	50.0-
174	150	160	92	CAR ALLOWANCE	360		360	200+	125.0+
22	45	120	94	TRAINING COURSES	120		120		
75,460	77,074	91,320		ACTIVITY TOTALS	95,400	520-	94,880	3,560+	3.9+
			14	CHILDREN'S MUSEUM-GAGE PARK					
48,738	50,639	53,580	01	SALARIES AND WAGES	63,710		63,710	10,130+	18.9+
	1,519	4,370	02	TEMPORARY HELP	4,550		4,550	180+	4.1+

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			0369	*CULTURE**					
			14	CHILDREN'S MUSEUM-GAGE PARK (CONTINUED)					
1,256	1,698	2,200	11	TELEPHONES	2,540		2,540	340+	15.5+
2,669			14	LIGHT AND POWER					
1,852			15	FUEL					
643	683	680	16	POSTAGE	1,000		1,000	320+	47.1+
567	539	700	17	WINDOW CLEANING	740		740	40+	5.7+
63	63	70	19	CONTRACTUAL SERVICES	1,660		1,660	1,590+	271.4+
2,407	1,248	1,340	20	CONTRACTUAL SERVICES-SECURITY	1,590		1,590	250+	18.7+
458	521	530	21	OFFICE SUPPLIES AND STATIONERY	1,390	200-	1,190	660+	124.5+
202	163	320	22	CLEANING SUPPLIES	340		340	20+	6.3+
1,853	1,796	2,050	23	OPERATING SUPPLIES	2,150		2,150	100+	4.9+
86	99	100	24	BOOKS AND LIBRARY EXPENSE /RESEARCH	500	400-	100		
27	25	30	28	MEDICAL SUPPLIES	30		30		
278	538	550	29	MATERIALS AND SUPPLIES	680		680	130+	23.6+
8	48	50	30	SMALL TOOLS	150		150	100+	200.0+
256	320	330	31	REPAIRS AND MAINTENANCE-EQUIPMENT	550	200-	350	20+	6.1+
2,773	3,738	4,090	33	REPAIRS AND MAINTENANCE-BUILDINGS				4,090-	
70	125	130	39	REPAIRS AND MAINTENANCE-CARPET CLEANING	1,480	1,200-	280	150+	115.4+
341	408	370	42	INSURANCE	450		450	80+	21.6+
24	32	50	61	ACQUISITIONS	50		50		
8	87	90	64	CONSERVATION OF COLLECTION	700		700	610+	677.8+
509	1,305	1,400	66	COMMUNITY PROGRAMMING	1,920		1,920	520+	37.1+
2,581	2,670	3,510	69	DISPLAY	3,690		3,690	180+	5.1+
			74	FURNISHINGS	4,420	3,370-	1,050	1,050+	
			(30)	ADDITIONAL					
			(31)	STENO CHAIRS	390	80-	310		
			(32)	TILTER CHAIR	180		180		
			(33)	FILE CABINETS	560		560		
			(34)	SHELVES	190	190-			
			(35)	BLINDS	100	100-			
			(36)	RECEPTION COUNTER	3,000	3,000-			
	2,211	2,650	75	OPERATING EQUIPMENT	4,170	2,230-	1,940	710-	26.8-

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0369	*CULTURE**					
			14	CHILDREN'S MUSEUM-GAGE PARK (CONTINUED)					
			(30)	ADDITIONAL					
			(31)	FANS	220		220		
			(32)	AIR CONDITIONER	1,070		1,070		
			(33)	TRACTOR FEED	360	360-			
			(34)	CASH REGISTER	1,610	1,610-			
			(35)	HUMIDIFIERS	650		650		
			(36)	SLIDE SCREEN	260	260-			
230	314	300	81	RENTAL-CAR POOL	520		520	220+	73.3+
149	231	260	92	CAR ALLOWANCE	420	40-	380	120+	46.2+
112	234	200	93	MEMBERSHIPS AND SUBSCRIPTIONS	260	50-	210	10+	5.0+
100	309	370	94	TRAINING COURSES	600		600	230+	62.2+
183	310	310	95	BUS TICKETS	880		880	570+	183.9+
68,443	71,873	80,630		ACTIVITY TOTALS	101,140	7,690-	93,450	12,820+	15.9+
			15	CANADA WORKS/EXPERIENCE-85					
3,600	3,130	3,130	18	LACAC (0411-U5720) (0411-N2926-LACAC)				3,130-	
2,770	3,240	3,240	19	INTERNSHIP TRAINING (0411-U5700/5)	4,630		4,630	1,390+	42.9+
6,370	6,370	6,370		ACTIVITY TOTALS	4,630		4,630	1,740-	27.3-
			16	LACAC					
19,395			00	PRIOR YEARS' ACTUALS					
19,395				ACTIVITY TOTALS					

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			0369	*CULTURE**					
			18	AHRENS FOX PUMPER-BOX 43 ASSOCIATION					
				ASSOCIATION					
		100	29	MATERIALS AND SUPPLIES	100		100		
		100	37	REPAIRS AND MAINTENANCE-AUTOMOTIVE EQUIPMENT	100		100		
73	161	80	42	INSURANCE	200		200	120+	150.0+
73	161	280		ACTIVITY TOTALS	400		400	120+	42.9+

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			0374	*GRANTS**					
291,242	293,881	294,420	01	"CATEGORY 1- TRADITIONAL -MAXIMUM INCREASES AT INFLATION RATE"				294,420-	
151,939	166,636	167,080	02	"CATEGORY 2- FIXED FUNDING LEVEL"	1,500		1,500	165,580-	99.1-
99,130	91,080	91,080	03	"CATEGORY 3- FUNDING REDUCTION AT 20 PERCENT PER YEAR"				91,080-	
26,050	28,500	28,500	04	"CATEGORY 4- ONETIME ONLY GRANTS"	2,950		2,950	25,550-	89.6-
			06	UNALLOCATED GRANT FUNDS	647,760		647,760	647,760+	
38,064	25,862	36,260	10	GRANTS FOR RECEPTIONS AND VARIOUS FUNCTIONS	500		500	35,760-	98.6-
50,000	50,000	50,000	13	GRANTS TOWARD A SPECIAL CHAIR IN URBAN STUDIES- MAYOR VICTOR K COPPS				50,000-	
			14	GRANT TOWARDS MCMASTER/ MOHAWK UTILITIES	10,000		10,000	10,000+	
56,047	59,938	58,660	15	PUBLIC HOUSING-ELDERLY PERSONS	63,290		63,290	4,630+	7.9+
712,472	715,897	726,000		DEPARTMENT TOTALS	726,000		726,000		

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			0374	*GRANTS**					
			01	"CATEGORY 1- TRADITIONAL -MAXIMUM INCREASES AT INFLATION RATE"					
16,963	7,340	7,340	01	CANADIAN WARPLANE HERITAGE-AIRPORT				7,340-	
	3,261	3,630	02	FIRE DEPARTMENT BAND				3,630-	
	430	450	03	431 KRAKOW WING-AIRPORT				450-	
35,000	18,000	18,000	05	CANUSA GAMES				18,000-	
10,140	10,650	10,650	07	CATHOLIC YOUTH ORGANIZATION				10,650-	
2,560	2,560	2,560	10	DCI CANADA				2,560-	
9,000	6,000	6,000	11	FIRST PLACE-HAMILTON				6,000-	
1,700	1,700	1,700	17	HAMILTON CARDINALS BASEBALL CLUB				1,700-	
330	330	330	22	HAMILTON AND DISTRICT CHRYSANTHEMUM SOCIETY				330-	
300	300	300	28	HAMILTON HORTICULTURAL SOCIETY				300-	
2,004	2,310	2,650	30	HAMILTON HURRICANES FOOTBALL CLUB				2,650-	
1,500	1,500	1,500	34	HAMILTON OLYMPIC CLUB				1,500-	
	1,000	1,000	35	MCMASTER SPORTS TRACK CLUB CLUB				1,000-	
5,430	6,390	6,390	48	IMPERIAL ORDER DAUGHTERS OF THE EMPIRE-GRANT TOWARD TAXES				6,390-	
1,990	1,990	1,990	52	KIWANIS CLUB WESTDALE				1,990-	
119,910	133,430	133,430	54	KIWANIS EAST END BOYS'CLUB OPERATING & MAINTENANCE				133,430-	
30,242	32,263	31,870	56	KIWANIS EAST END BOYS'CLUB TAXES				31,870-	
6,300	6,300	6,300	60	MCMASTER SYMPHONY ORCHESTRA				6,300-	
300	300	300	64	MOUNT HAMILTON HORTICULTURAL SOCIETY				300-	
200	200	200	68	NATIONAL YOUTH ORCHESTRA				200-	
12,000	12,000	12,000	72	91ST HIGHLANDER TRACK MEET				12,000-	
31,500	31,500	31,500	90	THEATRE AQUARIUS INC.				31,500-	
	1,200	1,200	91	JAZZ AT ST.C'S				1,200-	
	500	500	92	JOHN LAING SINGERS				500-	
	4,000	4,000	93	HAMILTON AQUATIC WATER POLO CLUB				4,000-	
	927	1,130	94	INTERNATIONAL YOUTH YEAR COUNCIL				1,130-	

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			0374	*GRANTS**					
			01	"CATEGORY 1- TRADITIONAL -MAXIMUM INCREASES AT INFLATION RATE" (CONTINUED)					
	850	850	95	HAMILTON PONTIACS LADIES' SOFTBALL TEAM				850-	
	150	150	96	CARE CENTRE				150-	
	6,500	6,500	97	GALLARY OF DISTINCTION AWARDS				6,500-	
3,873			98	UNCLASSIFIED GRANTS					
291,242	293,881	294,420		ACTIVITY TOTALS				294,420-	
			02	"CATEGORY 2- FIXED FUNDING LEVEL"					
4,475	5,000	5,000	03	CHRISTMAS LIGHTING -BUSINESS ASSOCIATION				5,000-	
200	200	200	06	CITY HALL FASTBALL LEAGUE				200-	
2,000	2,000	2,000	09	CIVIC CONCERT CHOIR OF HAMILTON				2,000-	
2,000	2,000	2,000	12	HAMILTON ARTISTS' INC.				2,000-	
250	250	250	15	HAMILTON CIVIC EMPLOYEES GOLF TOURNAMENT				250-	
8,500	5,000	5,000	18	HAMILTON CONCERT BAND				5,000-	
6,500	6,500	6,500	21	HAMILTON THEATRE INC.- OPERATING				6,500-	
714	311	750	24	HAMILTON VISUALLY IMPAIRED GOLFERS ASSOCIATION				750-	
500			27	HAMILTON WILDCAT FOOTBALL CLUB					
11,000	11,000	11,000	30	HAMILTON-WENTWORTH AQUATIC CLUB				11,000-	
7,500	7,500	7,500	33	JUNIOR ACHIEVEMENT OF HAMILTON				7,500-	
1,500	1,500	1,500	39	NAVY LEAGUE OF CANADA				1,500-	
4,000	4,000	4,000	42	PLAYER'S GUILD OF HAMILTON				4,000-	
	7,000	7,000	43	CONQUEROR II DRUM AND BUGLE CORPS				7,000-	
7,000	7,000	7,000	44	RIDGE RAIDERS DRUM AND BUGLE CORPS				7,000-	

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			0374	*GRANTS**					
			02	"CATEGORY 2- FIXED FUNDING LEVEL" (CONTINUED)					
1,500	1,500	1,500	45	ROYAL CANADIAN AIR CADETS 150 SQUADRON				1,500-	
1,500	1,500	1,500	48	ST. ANN'S INNER CITY DAY				1,500-	
800	800	800	54	ZECCHINO D'ORO-CANADA				800-	
2,000	2,000	2,000	60	ENSEMBLE SIR ERNEST MACMILLAN				2,000-	
19,000	19,000	19,000	61	HAMILTON SAFETY COUNCIL				19,000-	
	275	280	62	CIVIC EMPLOYEES' HOCKEY LEAGUE				280-	
1,500	1,500	1,500	70	AROUND-THE-BAY ROAD RACE	1,500		1,500		
38,000	38,000	38,000	71	FESTIVAL OF FRIENDS				38,000-	
23,000	27,000	27,000	72	HAMILTON FOLK ARTS HERITAGE COUNCIL				27,000-	
8,500	10,000	10,000	73	SANTA CLAUS PARADE				10,000-	
	300	300	74	AD AND SALES CLUB				300-	
	5,000	5,000	75	HESS VILLAGE GRAND PRIX				5,000-	
	500	500	76	HAMILTON AND DISTRICT LABOUR COUNCIL-PARADE				500-	
151,939	166,636	167,080		ACTIVITY TOTALS	1,500		1,500	165,580-	99.1-
			03	"CATEGORY 3- FUNDING REDUCTION AT 20 PERCENT PER YEAR"					
1,500	2,000	2,000	01	HAMILTON HISTORY ASSOCIATION				2,000-	
800	600	600	02	HAMILTON MULTICULTURAL THEATRE				600-	
800	1,000	1,000	05	HAMILTON-STONEY CREEK SKATING CLUB				1,000-	
85,000	80,000	80,000	08	OPERA HAMILTON				80,000-	
800			11	WENTWORTH FIGURE SKATING CLUB					
1,400	1,250	1,250	15	EXPERIMENTAL AIRCRAFT ASSOCIATION-AIRPORT GRANT				1,250-	
3,630	3,630	3,630	16	779 AIR CADETS-AIRPORT GRANT				3,630-	

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			0374	*GRANTS**					
			03	"CATEGORY 3- FUNDING REDUCTION AT 20 PERCENT PER YEAR" (CONTINUED)					
3,200	1,600	1,600	20	FESTITALIA				1,600-	
2,000	1,000	1,000	21	HAMILTON INTERNATIONAL AIRSHOW				1,000-	
99,130	91,080	91,080		ACTIVITY TOTALS				91,080-	
			04	"CATEGORY 4- ONETIME ONLY GRANTS"					
	10,000	10,000	01	ARGYLL AND SUTHERLAND HIGHLANDERS PIPES AND DRUMS				10,000-	
	8,000	8,000	03	HAMILTON FIRE FIGHTER'S DRUM CORP-GREY CUP				8,000-	
	10,000	10,000	04	LEANDER BOAT CLUB				10,000-	
	500	500	05	HAMILTON ART SCHOOL				500-	
			06	HAMILTON HEAD INJURY FAMILY SUPPORT GROUP	200		200	200+	
			07	CARDINAL NEWMAN HIGH SCHOOL-SOCCER TEAM	750		750	750+	
			08	HAMILTON TIGERS RINGETTE	1,500		1,500	1,500+	
			09	HAMILTON POETRY CLUB	500		500	500+	
26,050			99	PRIOR YEARS' GRANTS					
26,050	28,500	28,500		ACTIVITY TOTALS	2,950		2,950	25,550-	89.6-
			06	UNALLOCATED GRANT FUNDS					
			00	1986 FUNDS AVAILABLE FOR ALL GENERAL AND CONVENTION/RECEPTION GRANTS	647,760		647,760	647,760+	

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			0374	*GRANTS**					
			06	UNALLOCATED GRANT FUNDS (CONTINUED)					
				ACTIVITY TOTALS	647,760		647,760	647,760+	
			10	GRANTS FOR RECEPTIONS AND VARIOUS FUNCTIONS					
37,564	25,162	35,560	00	CONVENTION/RECEPTION GRANTS (FUNDS NOT FINALIZED FOR 1986)				35,560-	
500	500	500	70	HAMILTON ARTS AWARD	500		500		
	200	200	75	FLAG CONTEST				200-	
38,064	25,862	36,260		ACTIVITY TOTALS	500		500	35,760-	98.6-
			13	GRANTS TOWARD A SPECIAL CHAIR IN URBAN STUDIES- MAYOR VICTOR K COPPS					
50,000	50,000	50,000	46	MCMASTER UNIVERSITY (1981-1985 INCLUSIVE)				50,000-	
50,000	50,000	50,000		ACTIVITY TOTALS				50,000-	
			14	GRANT TOWARDS MCMASTER/ MOHAWK UTILITIES					
			00	APPROPRIATION	10,000		10,000	10,000+	

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			0374	*GRANTS**					
			14	GRANT TOWARDS MCMASTER/ MOHAWK UTILITIES (CONTINUED)					
				ACTIVITY TOTALS	10,000		10,000	10,000+	
			15	PUBLIC HOUSING-ELDERLY PERSONS					
15,198	16,240	15,920	10	CORONATION PARK CO. LTD.- REALTY TAXES IN EXCESS OF $25.00 PER UNIT (16)	17,150		17,150	1,230+	7.7+
40,849	43,698	42,740	11	KIWANIS CLUB OF HAMILTON- REALTY TAXES IN EXCESS OF $25.00 PER UNIT (72)	46,140		46,140	3,400+	8.0+
56,047	59,938	58,660		ACTIVITY TOTALS	63,290		63,290	4,630+	7.9+

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			0375	PROVISION FOR DEBT CHARGES					
677,760	628,498	628,500	04	LOCAL IMPROVEMENTS-OWNERS' SHARE	603,380		603,380	25,120-	4.0-
8705,240	9075,102	9075,100	05	DEBT CHARGES-GENERAL	10955,000		10955,000	1879,900+	20.7+
9,383,000	9,703,600	9,703,600		DEPARTMENT TOTALS	11,558,380		11,558,380	1,854,780+	19.1+

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			0376	*CAPITAL PROJECTS-CURRENT FUND**					
			02	6 MILL LEVY					
5342,600	5392,300	5392,300	98	PROVISION	5443,670		5443,670	51,370+	1.0+
5342,600	5392,300	5392,300		ACTIVITY TOTALS	5443,670		5443,670	51,370+	1.0+

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			0377	*PROVISION FOR RESERVES**					
413,546	391,196	390,000	02	RESERVE FOR OFF-STREET PARKING	386,000		386,000	4,000-	1.0-
195,704	420,119		05	RESERVE FOR WORKING FUNDS-UNPAID TAXES, OTHER RE-CEIVABLES AND INVENTORIES					
	185,000		08	RESERVE FOR MOTORIZED OFFICE EQUIPMENT					
	200,000		10	RESERVE FOR MAJOR REPAIRS TO MOBILE EQUIPMENT					
	500,000		12	RESERVE FOR EMERGENCY SNOW REMOVAL					
100,000	150,000		15	RESERVE FOR UNINSURED LOSSES					
500,000	437,780	437,780	18	RESERVE FOR ACCUMULATED SICK LEAVE PAYMENTS	408,000		408,000	29,780-	6.8-
	3,500		25	RESERVE FOR CONTINGENCY					
165,000	67,600	67,600	26	RESERVE FOR ELECTION	74,360		74,360	6,760+	10.0+
75,000	75,000	75,000	28	RESERVE FOR MAINTENANCE OF IVOR WYNNE STADIUM	75,000		75,000		
5,057	12,048		34	PROVISION FOR PHASING IN MARKET VALUE ASSESSMENT					
25,000	32,000	32,000	37	RESERVE FOR REALTY TAXES-BEACH STRIP PROPERTIES	40,000		40,000	8,000+	25.0+
104,698	118,561		39	RESERVE FOR MAJOR REPAIRS AND IMPROVEMENTS TO CITY OWNED PROPERTIES					
620,963	531,843	328,430	40	RESERVE FOR WORKER'S COMPENSATION	525,000		525,000	196,570+	59.9+
81,527	237,219		42	RESERVE FOR CAPITAL PROJECTS-HAMILTON PLACE					
205,448	216,553		43	RESERVE FOR CAPITAL PRO-					

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			0377	*PROVISION FOR RESERVES**					
				JECTS-CONVENTION CENTRE					
27,628	91,543		44	RESERVE FOR FURNITURE AND EQUIPMENT-LIBRARY					
	555,985		45	RESERVE FOR CAPITAL PROJECTS-COPPS COLISEUM					
2000,000	1500,000		55	RESERVE FOR TRADE CENTRE/ ARENA PROJECT-TO REDUCE DEBENTURES TO BE ISSUED					
4,519,571		1,330,810		DEPARTMENT TOTALS	1,508,360		1,508,360		13.3+
	5,725,947							177,550+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
55,853	106,186	154,080	01	EMPLOYEE BENEFITS-OTHER-PRESENT EMPLOYEES	21,960		21,960	132,120-	85.7-
140,451	162,109	153,400	02	EMPLOYEE BENEFITS-OTHER-PENSIONERS	188,690		188,690	35,290+	23.0+
51,657	50,117	51,100	03	FINANCIAL-AUDITORS	50,950		50,950	150-	.3-
978,630	952,082	919,860	04	FINANCIAL-TAX ADJUSTMENTS	1000,450		1000,450	80,590+	8.8+
665,580	1436,723	821,440	05	FINANCIAL-TAX REMISSIONS AND ADJUSTMENTS	740,000		740,000	81,440-	9.9-
20,000	20,000	20,000	06	FINANCIAL-ALLOWANCE FOR DOUBTFUL ACCOUNTS	20,000		20,000		
154,297	227,850	240,530	07	FINANCIAL-INSURANCE PREMIUMS	341,300		341,300	100,770+	41.9+
161,507	161,831	163,000	10	FINANCIAL-LOCAL IMPROVEMENT LEVIES ON EXEMPT PROPERTIES	163,000		163,000		
			11	FINANCIAL-CONTINGENCY	300,000	101,630-	198,370	198,370+	
3,318	3,512	24,500	13	FINANCIAL-BANK CHARGES (NET)	24,500	4,500-	20,000	4,500-	18.4-
1410,793	1389,099	1400,000	16	FINANCIAL-INTEREST CREDITED TO VARIOUS RESERVE FUNDS	1400,000		1400,000		
419,120	442,180	442,180	17	ANIMAL SHELTER-H.S.P.C.A.	475,200		475,200	33,020+	7.5+
39,623	107,194	80,000	18	DAMAGE CLAIMS	100,000		100,000	20,000+	25.0+
68,213	67,885	38,600	24	SNOW CLEANING-CHARGED TO INDIVIDUALS	38,600		38,600		
36,374	30,621	41,500	25	WEED CUTTING-CHARGES TO INDIVIDUALS	41,500		41,500		
91,135	78,054	48,000	27	UNCLASSIFIED	60,000		60,000	12,000+	25.0+
62,104	96,341	25,500	35	VARIOUS CITY-SPONSORED	150,000		150,000	124,500+	488.2+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES** ACTIVITIES					
	6,100		44	SALARY REVIEW-COUNCIL					
	10,000		45	CENTRAL ONTARIO DISASTER RELIEF					
322,934	298,332	304,320	66	TRANSITIONAL COSTS OF EMPLOYEES	197,000		197,000	107,320-	35.3-
3203,865	3673,279	3670,920	70	REDUCED FARE BUS PASSES AND TICKETS ON H.S.R.	4028,020	150,000-	3878,020	207,100+	5.6+
			71	STRATEGIC PLAN		50,000+	50,000	50,000+	
64,140			75	PRIOR YEAR'S PROJECTS					
7,949,594		8,598,930		DEPARTMENT TOTALS	9,341,170		9,135,040		6.2+
	9,319,495					206,130-		536,110+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			01	EMPLOYEE BENEFITS-OTHER-PRESENT EMPLOYEES					
3,578	3,569	3,600	02	CUPE EDUCATION TRAINING (.005 CENTS PER HOUR)	3,600		3,600		
		48,370	04	INCREASE IN VARIOUS BENEFITS FOR 1985				48,370-	
7,640	48,300		05	ALDERMEN'S PENSION					
42,682	48,132	49,750	09	PROVISION FOR REBATE TO EMPLOYEES FOR U.I.C. PREMIUM	16,000		16,000	33,750-	67.8-
1,953	1,875	2,360	10	A.D. AND D.-HEADS AND DEPUTIES	2,360		2,360		
		50,000	11	HMRF "OTHERS" TRANSFER TO OMERS				50,000-	
	4,310		56	CONSULTANTS' FEES-ALDERMEN'S PENSION					
55,853	106,186	154,080		ACTIVITY TOTALS	21,960		21,960	132,120-	85.7-
			02	EMPLOYEE BENEFITS-OTHER-PENSIONERS					
12,432	11,708	12,500	04	PENSIONS-SUPPLEMENTARY	10,520		10,520	1,980-	15.8-
128,019	150,401	140,900	08	MEDICAL AND OHIP (HIRED PRIOR TO 1948)	161,770		161,770	20,870+	14.8+
			09	MEDICAL AND OHIP (FIREFIGHTERS RETIRED AFTER 1984)	12,300		12,300	12,300+	
			12	MEDICAL AND OHIP (FORMER HMRF MEMBERS RETIRED UNDER 90 FACTOR)	4,100		4,100	4,100+	
140,451	162,109	153,400		ACTIVITY TOTALS	188,690		188,690	35,290+	23.0+
			03	FINANCIAL-AUDITORS					
51,657	50,117	51,100	98	AUDIT FEES- MUNICIPAL CHARGES	50,950		50,950	150-	.3-

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			03	FINANCIAL-AUDITORS (CONTINUED)					
51,657	50,117	51,100		ACTIVITY TOTALS	50,950		50,950	150-	.3-
			04	FINANCIAL-TAX ADJUSTMENTS					
584,025	683,175	639,000	45	ELDERLY CITIZENS' TAX CREDIT	720,450		720,450	81,450+	12.7+
393,197	264,221	275,860	50	DISCOUNT ON TAXES	275,000		275,000	860-	.3-
1,408	4,686	5,000	90	VETERANS ASSOCIATION-PAYMENT OF MUNICIPAL PORTION OF TAXES	5,000		5,000		
978,630	952,082	919,860		ACTIVITY TOTALS	1000,450		1000,450	80,590+	8.8+
			05	FINANCIAL-TAX REMISSIONS AND ADJUSTMENTS					
463,574-	472,542-		93	RECOVERY OF REMISSIONS--HAMILTON WENTWORTH REGION					
74,633-	77,363-		94	RECOVERY OF REMISSIONS--SEPARATE SCHOOL BOARD					
728,102-	775,190-		95	RECOVERY OF REMISSIONS--BOARD OF EDUCATION					
26,704	16,590		.96	COMPASSIONATE APPEALS					
1-			.97	ASSESSMENT REVIEW BOARD REMISSIONS (UNDER/OVER LEVY)					
1905,186	2745,228	821,440	98	REMISSION AND ADJUSTMENT OF TAXES	740,000		740,000	81,440-	9.9-
665,580	1436,723	821,440		ACTIVITY TOTALS	740,000		740,000	81,440-	9.9-

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			06	FINANCIAL-ALLOWANCE FOR DOUBTFUL ACCOUNTS					
				DOUBTFUL ACCOUNTS					
20,000	20,000	20,000	00	PROVISION	20,000		20,000		
20,000	20,000	20,000		ACTIVITY TOTALS	20,000		20,000		
			07	FINANCIAL-INSURANCE PREMIUMS					
568	725	720	42	AIRCRAFT LIABILITY	920		920	200+	27.8+
500	500	530	44	BUILDER'S RISK	530		530		
36,132	53,851	53,840	45	EXCESS AUTO	67,280		67,280	13,440+	25.0+
7,473	8,684	7,770	46	FIDELITY	20,000		20,000	12,230+	157.4+
1,250	1,250	1,400	47	FIRE ON AUTOS	1,400		1,400		
2,201	1,134	2,400	48	ENCROACHMENTS INSURANCE				2,400-	
52,353	118,001	115,900	51	UMBRELLA LIABILITY	200,000		200,000	84,100+	72.6+
6,548	1,118-	1,120	52	TAX REGISTRATION PROPERTIES	1,500		1,500	380+	33.9+
	375		53	TAX REGISTRATION-LIABILITY					
47,272	44,448	49,670	55	FIRE ON CIVIC BUILDINGS	49,670		49,670		
		7,180	56	SELF-INSURANCE-OHIP REMITTANCE				7,180-	
154,297	227,850	240,530		ACTIVITY TOTALS	341,300		341,300	100,770+	41.9+
			10	FINANCIAL-LOCAL IMPROVEMENT LEVIES ON EXEMPT PROPERTIES					
161,507	161,831	163,000	97	TOTAL CHARGES ON EXEMPT PROPERTIES	163,000		163,000		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			10	FINANCIAL-LOCAL IMPROVEMENT LEVIES ON EXEMPT PROPERTIES (CONTINUED)					
161,507	161,831	163,000		ACTIVITY TOTALS	163,000		163,000		
			11	FINANCIAL-CONTINGENCY					
			98	1986 CONTINGENCY	300,000	101,630-	198,370	198,370+	
				ACTIVITY TOTALS	300,000	101,630-	198,370	198,370+	
			13	FINANCIAL-BANK CHARGES (NET)					
3,318	3,512	24,500	98	MISCELLANEOUS CHARGES-OTHER	24,500	4,500-	20,000	4,500-	18.4-
3,318	3,512	24,500		ACTIVITY TOTALS	24,500	4,500-	20,000	4,500-	18.4-
			16	FINANCIAL-INTEREST CREDITED TO VARIOUS RESERVE FUNDS					
1410,793	1389,099	1400,000	98	MISCELLANEOUS CHARGES-OTHER	1400,000		1400,000		
1410,793	1389,099	1400,000		ACTIVITY TOTALS	1400,000		1400,000		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			17	ANIMAL SHELTER-H.S.P.C.A.					
419,120	442,180	442,180	46	PURCHASE OF SERVICES	475,200		475,200	33,020+	7.5+
419,120	442,180	442,180		ACTIVITY TOTALS	475,200		475,200	33,020+	7.5+
			18	DAMAGE CLAIMS					
39,623	107,194	80,000	98	MISCELLANEOUS CHARGES-OTHER	100,000		100,000	20,000+	25.0+
39,623	107,194	80,000		ACTIVITY TOTALS	100,000		100,000	20,000+	25.0+
			24	SNOW CLEANING-CHARGED TO INDIVIDUALS					
36,130	33,268	38,600	01	SALARIES AND WAGES	38,600		38,600		
32,083	34,617		85	RENTAL-AUTOMOTIVE EQUIPMENT-CITY OWNED					
68,213	67,885	38,600		ACTIVITY TOTALS	38,600		38,600		
			25	WEED CUTTING-CHARGES TO INDIVIDUALS					
31,390	27,140	41,500	01	SALARIES AND WAGES	41,500		41,500		
4,984	3,481		85	RENTAL-AUTOMOTIVE EQUIPMENT-CITY OWNED					
36,374	30,621	41,500		ACTIVITY TOTALS	41,500		41,500		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			27	UNCLASSIFIED					
91,135	78,054	48,000	00	MISCELLANEOUS CHARGES	60,000		60,000	12,000+	25.0+
91,135	78,054	48,000		ACTIVITY TOTALS	60,000		60,000	12,000+	25.0+
			35	VARIOUS CITY-SPONSORED ACTIVITIES					
62,104	304		61	BI-CENTENNIAL/HOMECOMING CELEBRATIONS					
		8,000	63	DISPLAY BOOTH-CONVENTION CENTRE				8,000-	
	72,000		64	OPENING CEREMONIES-COPPS COLISEUM					
	15,808	17,500	65	FEDERATION OF CANADIAN MUNICIPALITIES-CONFERENCE	150,000		150,000	132,500+	757.1+
	8,229		68	LIEUTENANT-GOVERNOR'S DINNER					
62,104	96,341	25,500		ACTIVITY TOTALS	150,000		150,000	124,500+	488.2+
			44	SALARY REVIEW-COUNCIL					
	6,100		56	CONSULTANT'S FEES					
	6,100			ACTIVITY TOTALS					
			45	CENTRAL ONTARIO DISASTER RELIEF					
	10,000		98	DONATION BY CITY					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			45	CENTRAL ONTARIO DISASTER RELIEF (CONTINUED)					
	10,000			ACTIVITY TOTALS					
			66	TRANSITIONAL COSTS OF EMPLOYEES					
322,934	298,332	304,320	01	SALARIES AND BENEFITS	197,000		197,000	107,320-	35.3-
322,934	298,332	304,320		ACTIVITY TOTALS	197,000		197,000	107,320-	35.3-
			70	REDUCED FARE BUS PASSES AND TICKETS ON H.S.R.					
113,869	95,635	104,400	60	GROUP A-DISABLED AND HANDICAPPED PERSONS	131,640		131,640	27,240+	26.1+
141,596	251,883	225,000	61	GROUP B-UNEMPLOYED PERSONS	244,000		244,000	19,000+	8.4+
2948,400	3325,761	3341,520	62	SENIOR CITIZENS (AGE 70 AND OVER)	3652,380	150,000-	3502,380	160,860+	4.8+
3203,865	3673,279	3670,920		ACTIVITY TOTALS	4028,020	150,000-	3878,020	207,100+	5.6+
			71	STRATEGIC PLAN					
			56	CONSULTANTS FEES		50,000+	50,000	50,000+	
				ACTIVITY TOTALS		50,000+	50,000	50,000+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			75	PRIOR YEAR'S PROJECTS					
64,140			00	AUTHORIZED COST					
64,140				ACTIVITY TOTALS					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0372	MISCELLANEOUS PROGRAMS -OTHER COMMITTEES					
7,806	8,750	8,750	10	LEGISLATION COMMITTEE	8,950		8,950	200+	2.3+
11,000	11,000	11,000	30	PLANNING AND DEVELOPMENT COMMITTEE	11,000		11,000		
8,944	8,757	11,700	40	PARKS AND RECREATION COMMITTEE	8,700		8,700	3,000-	25.6-
78,931	54,821	54,000	50	TRANSPORT AND ENVIRONMENT COMMITTEE	70,100		70,100	16,100+	29.8+
			60	MAYOR'S RACE RELATIONS COMMITTEE	10,300		10,300	10,300+	
106,681		85,450		DEPARTMENT TOTALS	109,050		109,050		27.6+
	83,328							23,600+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0372	MISCELLANEOUS PROGRAMS -OTHER COMMITTEES					
			10	LEGISLATION COMMITTEE					
7,806	8,750	8,750	01	STATUS OF WOMEN-OPERATING	8,950		8,950	200+	2.3+
7,806	8,750	8,750		ACTIVITY TOTALS	8,950		8,950	200+	2.3+
			30	PLANNING AND DEVELOPMENT COMMITTEE					
11,000	11,000	11,000	05	COMMITTEE OF ADJUSTMENT -HONORARIUMS TO MEMBERS	11,000		11,000		
11,000	11,000	11,000		ACTIVITY TOTALS	11,000		11,000		
			40	PARKS AND RECREATION COMMITTEE					
8,944	8,757	11,700	01	HAMILTON VETERANS COMMITTEE	8,700		8,700	3,000-	25.6-
8,944	8,757	11,700		ACTIVITY TOTALS	8,700		8,700	3,000-	25.6-
			50	TRANSPORT AND ENVIRONMENT COMMITTEE					
78,931	54,821	54,000	01	POLLUTION AND NOISE CONTROL	70,100		70,100	16,100+	29.8+
78,931	54,821	54,000		ACTIVITY TOTALS	70,100		70,100	16,100+	29.8+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0372	MISCELLANEOUS PROGRAMS -OTHER COMMITTEES					
			60	MAYOR'S RACE RELATIONS COMMITTEE					
			00	APPROPRIATION	10,300		10,300	10,300+	
				ACTIVITY TOTALS	10,300		10,300	10,300+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0373	RECEPTIONS AND GRANTS -OTHER COMMITTEES					
16,266	9,879	8,200	10	LEGISLATION COMMITTEE	13,000		13,000	4,800+	58.5+
37,722	29,831	23,210	30	PLANNING AND DEVELOPMENT COMMITTEE	8,690		8,690	14,520-	62.6-
53,988		31,410		DEPARTMENT TOTALS	21,690		21,690		30.9-
	39,710							9,720-	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0373	RECEPTIONS AND GRANTS -OTHER COMMITTEES					
			10	LEGISLATION COMMITTEE					
13,956	7,000	5,700	01	CIVIC PINS, MEDALS, RINGS	10,000		10,000	4,300+	75.4+
2,310	2,879	2,500	02	RECEPTIONS-CITY HALL	3,000		3,000	500+	20.0+
16,266	9,879	8,200		ACTIVITY TOTALS	13,000		13,000	4,800+	58.5+
			30	PLANNING AND DEVELOPMENT COMMITTEE					
37,722	29,831	23,210	01	HAMILTON HOUSING CO. LTD. -NET OPERATING DEFICIT	8,690		8,690	14,520-	62.6-
37,722	29,831	23,210		ACTIVITY TOTALS	8,690		8,690	14,520-	62.6-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0379	*CONTRIBUTIONS TO LOCAL BOARDS**					
8310,142	8620,717	8712,260	05	LIBRARY BOARD	9085,410	76,190-	9009,220	296,960+	3.4+
1191,509	1444,153	2453,770	06	HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC. (HECFI)	2643,200	488,630-	2154,570	299,200-	12.2-
9,501,651	10,064,870	11,166,030		DEPARTMENT TOTALS	11,728,610	564,820-	11,163,790	2,240-	
114,001,445	122,515,693	118,926,580		TOTAL EXPENDITURES FOR THE CITY OF HAMILTON	131,231,290	3,301,310-	127,929,980	9,003,400+	7.6+

CITY OF HAMILTON
TREASURY

LOCAL BOARDS' PORTION

City of Hamilton
Treasury

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual 1984 (1)	Actual 1985 (2)	Estimate 1985 (3)	Account Number (4)	Description (5)	Original Estimate 1986 (6)	Committee Adjustment Increase+ Decrease- (7)	Appropriation 1986 (6+7) (8)	Increase+ Decrease- over 1985 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1985 Estimate Percent (9/3) (10)
				HAMILTON PUBLIC LIBRARY - Summary					
161,157			2301	Surplus carried forward from prior year					
9,108,364	9,498,375	9,524,140	2302	Contributions, Grants and Subsidies	9,841,160	76,190-	9,764,970	240,830+	2.5+
219,830	321,760	275,620	2303	Miscellaneous	256,050		256,050	19,570-	7.1-
9,489,351	9,820,135	9,799,760			10,097,210	76,190-	10,021,020	221,560+	2.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			2301	HAMILTON PUBLIC LIBRARY					
			01	SURPLUS CARRIED FORWARD FROM PRIOR YEAR					
161,157			25	SURPLUS					
161,157				ACTIVITY TOTALS					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			2302	*LIBRARY-CONTRIBUTIONS GRANTS AND SUBSIDY**					
8,337,770	8,712,260	8712,260	01	MUNICIPAL CONTRIBUTION	9085,410	76,190-	9009,220	296,960+	3.4+
693,100	719,747	713,790	04	PROVINCIAL SUBSIDIES	750,250		750,250	36,460+	5.1+
77,494	66,368	98,090	05	REGIONAL LIBRARY SYSTEM/ CONTRACT	5,500		5,500	92,590-	94.4-
9,108,364		9,524,140		DEPARTMENT TOTALS	9,841,160		9,764,970		2.5+
	9,498,375					76,190-		240,830+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			2303	*LIBRARY-MISCELLANEOUS**					
65,825	101,183	77,000	01	RENTALS, RECOVERIES AND USER FEES	75,050		75,050	1,950-	2.5-
131,836	152,196	120,000	02	CARDS AND FINES	130,000		130,000	10,000+	8.3+
	1,471		04	SUBSCRIPTIONS-OTHER					
	54,032		07	SECURITY-RECOVERY					
5,615	7,678	10,000	09	LOST AND DAMAGED BOOK-RECOVERIES	15,000		15,000	5,000+	50.0+
16,554	5,200	68,620	11	PHOTOCOPIER REVENUE	36,000		36,000	32,620-	47.5-
219,830		275,620		DEPARTMENT TOTALS	256,050		256,050		7.1-
	321,760							19,570-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			2321	*LIBRARY**					
7940,679	8261,095	8235,480	01	ADMINISTRATION AND GENERAL	8443,550	29,690-	8413,860	178,380+	2.2+
1184,717	1221,640	1221,640	02	LIBRARY ACQUISTIONS	1299,060	46,500-	1252,560	30,920+	2.5+
363,955	337,400	342,640	03	AUTOMATED CIRCULATION SYSTEM	354,600		354,600	11,960+	3.5+
9489,351		9,799,760		DEPARTMENT TOTALS	10,097,210		10,021,020		2.3+
	9,820,135					76,190-		221,260+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - ESTIMATE OVER 1985 AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			2321	*LIBRARY**					
			01	ADMINISTRATION AND GENERAL					
5442,924	5690,683	5720,700	01	SALARIES AND WAGES	5895,800		5895,800	175,100+	3.1+
46,204			03	ACCUMULATED SICK LEAVE					
	9,600	9,640	04	LONG TERM DISABILITY	12,120		12,120	2,480+	25.7+
368,294	402,000	412,230	05	PENSIONS	394,440		394,440	17,790-	4.3-
135,927	181,000	181,190	07	UNEMPLOYMENT INSURANCE	198,240		198,240	17,050+	9.4+
214,902	225,000	227,360	08	MEDICAL AND HOSPITAL	264,210		264,210	36,850+	16.2+
3,576	3,100	3,250	09	MEAL ALLOWANCE	3,810	150-	3,660	410+	12.6+
26,472	33,000	33,090	10	GROUP LIFE INSURANCE	37,170		37,170	4,090+	12.4+
82,049	85,000	81,380	11	TELEPHONES AND TELEGRAMS	87,480		87,480	6,100+	7.5+
44,150	43,640	43,640	12	ADVERTISING AND PUBLICITY	43,640	3,640-	40,000	3,640-	8.3-
2,177	2,300	2,310	13	WATER RATES AND SEWER SURCHARGE	2,410		2,410	100+	4.3+
43,702	48,400	48,410	14	LIGHT AND POWER	50,830		50,830	2,420+	5.0+
26,373	36,000	36,560	15	FUEL	38,750		38,750	2,190+	6.0+
26,294	29,500	30,000	16	POSTAGE	30,000		30,000		
65,988	75,500	77,000	18	CONTRACTUAL SERVICES-SECURITY	80,080	1,500-	78,580	1,580+	2.1+
374,229	355,000	387,560	19	CONTRACTUAL SERVICES	350,960		350,960	36,600-	9.4-
38,045	35,000	35,380	21	OFFICE SUPPLIES AND STATIONERY	35,180		35,180	200-	.6-
15,308	23,000	24,040	22	CLEANING SUPPLIES	24,980		24,980	940+	3.9+
150,868	151,000	151,370	23	OPERATING SUPPLIES	142,890	3,500-	139,390	11,980-	7.9-
4,046	4,000	4,080	25	GASOLINE, OIL AND LUBRICANTS	4,460		4,460	380+	9.3+
16,463	14,000	14,000	27	SPECIAL PROJECTS	14,000		14,000		
3,567	3,700	3,700	29	ARTISTS SUPPLIES	4,550		4,550	850+	23.0+
8,589	7,920	7,920	32	REPAIRS AND MAINTENANCE-GROUNDS	8,240		8,240	320+	4.0+
241,782	229,000	231,460	33	REPAIRS AND MAINTENANCE-(INCL. CHARGEBACK FROM ARCHITECT'S DEPT.)	227,200		227,200	4,260-	1.8-
27,628	91,542		34	PROVISION FOR FURNITURE AND EQUIPMENT (1984 SURP)					
14,374	14,000	14,600	37	REPAIRS AND MAINTENANCE-EQUIPMENT AND TIRES	20,690		20,690	6,090+	41.7+
33,446	34,000	36,640	42	INSURANCE	37,710		37,710	1,070+	2.9+
7,532	8,400	8,420	45	PROPERTY TAXES	8,760		8,760	340+	4.0+
5,000	5,000	5,000	47	PROVISION FOR REPLACEMENT-AUTOMOTIVE EQUIPMENT	5,000		5,000		
	1,600	2,000	49	FINANCIAL CHARGES	2,000		2,000		
9,480	18,000	10,200	55	LEGAL AND COURT COSTS	10,200		10,200		
22,675	15,500	4,000	56	CONSULTANTS' FEES	19,000		19,000	15,000+	375.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			2321	*LIBRARY**					
			01	ADMINISTRATION AND GENERAL (CONTINUED)					
9,136	7,500	7,580	61	MEETING AND PUBLIC RELATIONS EXPENSES	7,850		7,850	270+	3.6+
17,032	12,480	12,480	74	FURNISHINGS	12,980		12,980	500+	4.0+
60,316	21,990	21,990	75	OPERATING EQUIPMENT	22,870		22,870	880+	4.0+
3,875	5,600	5,670	76	OPERATING EQUIPMENT-AUDIO VISUAL	5,900		5,900	230+	4.1+
86,439	85,500	85,500	87	RENTED PREMISES	86,540		86,540	1,040+	1.2+
7,029	7,090	7,090	90	MEMBERSHIPS	7,090		7,090		
9,323	11,250	11,250	91	TRAVEL	11,700	6,000-	5,700	5,550-	49.3-
19,376	21,500	21,500	93	CONFERENCE	20,400		20,400	1,100-	5.1-
16,664	8,000	8,000	94	TRAINING COURSES	9,900	1,900-	8,000		
209,425	180,000	181,880	97	ON-LINE CHARGES-TECH SERV.	177,080		177,080	4,800-	2.6-
	24,800	25,420	99	LIBRARY BUILDING-MAIN ST W	26,440	13,000-	13,440	11,980-	47.1-
7940,679	8261,095	8235,480		ACTIVITY TOTALS	8443,550	29,690-	8413,860	178,380+	2.2+
			02	LIBRARY ACQUISTIONS					
753,330	801,380	801,380	62	BOOKS	891,330	41,500-	849,830	48,450+	6.0+
387,001	367,750	367,750	63	LIBRARY ACQUISTIONS-OTHER THAN BOOKS.	361,070	5,000-	356,070	11,680-	3.2-
	5,940	5,940	64	LIBRARY ACQUISTIONS-SPECIAL/ARCHIVES	6,300		6,300	360+	6.1+
44,386	46,570	46,570	74	BINDING	40,360		40,360	6,210-	13.3-
1,184,717	1221,640	1221,640		ACTIVITY TOTALS	1299,060	46,500-	1252,560	30,920+	2.5+
			03	AUTOMATED CIRCULATION SYSTEM					
9,045			01	SALARIES AND WAGES					
899			05	EMPLOYEE BENEFITS					
9,244	6,400	6,430	11	TELEPHONE LINE CHARGES	7,100		7,100	670+	10.4+
7,605	4,000	4,100	18	R & MAINT./CABLING	4,500		4,500	400+	9.8+
168,986	168,000	169,960	19	CONTRACTUAL SERVICES (CHARGEBACK FROM SYSTEMS DIV. OF TREASURY-0323-17	173,800		173,800	3,840+	2.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			2321	*LIBRARY**					
			03	AUTOMATED CIRCULATION SYSTEM (CONTINUED)					
			20	CONTRACTUAL SERVICES-OTHER	5,280		5,280	5,280+	
31,271	28,000	28,160	23	OPERATING SUPPLIES	29,280		29,280	1,120+	4.0+
27,418	16,000	16,310	75	OPERATING EQUIPMENT	16,960		16,960	650+	4.0+
109,487	115,000	117,680	89	RENTAL-TERMINALS	117,680		117,680		
363,955	337,400	342,640		ACTIVITY TOTALS	354,600		354,600	11,960+	3.5+

ACTIVITY TOTALS

City of Hamilton
Treasury

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual 1984 (1)	Actual 1985 (2)	Estimate 1985 (3)	Account Number (4)	Description (5)	Original Estimate 1986 (6)	Committee Adjustment Increase+ Decrease- (7)	Appropriation 1986 (6+7) (8)	Increase+ Decrease- over 1985 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1985 Estimate Percent (9/3) (10)
				HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC. (H.E.C.F.I.) - Summary					
	2,977,559	2,957,470	8303	Corporate	3,275,070	300,000-	2,975,070	17,600+	.6+
2,365,246	2,146,051	1,847,100	8304	Convention Centre	1,973,100		1,973,100	126,000+	6.8+
1,582,910	627,801	532,500	8305	Hamilton Place	1,385,540		1,385,540	853,040+	160.2+
	193,726		8306	Copps Coliseum	1,787,200		1,787,200	1,787,200+	
3,948,156	5,945,137	5,337,070			8,420,910	300,000-	8,120,910	2,783,840+	52.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8303	H.E.C.F.I.-CORPORATE					
	2666,444	2666,770	02	THE CITY OF HAMILTON	2732,570	300,000-	2432,570	234,200-	8.8-
	207,078	169,500	40	BOX OFFICE REVENUE	350,000		350,000	180,500+	106.5+
	40,555	78,500	55	RECOVERIES	106,500		106,500	28,000+	35.7+
	63,482	42,700	60	OTHER REVENUE	86,000		86,000	43,300+	101.4+
		2,957,470		DEPARTMENT TOTALS	3,275,070		2,975,070		.6+
	2,977,559					300,000-		17,600+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8303	H.E.C.F.I.-CORPORATE					
			02	THE CITY OF HAMILTON					
	140,534	141,000	25	SURPLUS PRIOR YEAR	278,000		278,000	137,000+	97.2+
	12,540	12,400	45	MUNICIPAL TAX GRANT	13,200		13,200	800+	6.5+
	2441,370	2441,370	46	MUNICIPAL CONTRIBUTION	2441,370	300,000-	2141,370	300,000-	12.3-
	72,000	72,000	47	MUNICIPAL CONTRIBUTION-WORLD JUNIOR HOCKEY				72,000-	
	2666,444	2666,770		ACTIVITY TOTALS	2732,570	300,000-	2432,570	234,200-	8.8-
			40	BOX OFFICE REVENUE					
		50,000	00	ESTIMATED 1985 REVENUE				50,000-	
			01	BOX OFFICE FEES-CONVENTION CENTRE	3,000		3,000	3,000+	
	123,422	80,900	02	BOX OFFICE FEES-HAMILTON PLACE	100,000		100,000	19,100+	23.6+
	10,605		03	BOX OFFICE FEES-COPPS COLISEUM	150,000		150,000	150,000+	
			04	BOX OFFICE FEES-OTHER	6,000		6,000	6,000+	
	5,995	5,600	06	HANDLING CHARGE-MAIL ROOM	6,000		6,000	400+	7.1+
	67,056	33,000	07	HANDLING CHARGE-TELEPHONE	85,000		85,000	52,000+	157.6+
			21	MISCELLANEOUS RECOVERIES					
	207,078	169,500		ACTIVITY TOTALS	350,000		350,000	180,500+	106.5+
			55	RECOVERIES					
			61	RECOVERIES-HOUSE PROGRAM ADVERTISING	54,000		54,000	54,000+	
			62	RECOVERIES-MONTHLY CALENDAR	12,500		12,500	12,500+	
	40,555	42,500	72	MAILING LIST	40,000		40,000	2,500-	5.9-
		36,000	99	REGION-WORLD JR. HOCKEY				36,000-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8303	H.E.C.F.I.-CORPORATE					
			55	RECOVERIES (CONTINUED)					
	40,555	78,500		ACTIVITY TOTALS	106,500		106,500	28,000+	35.7+
			60	OTHER REVENUE					
984		900	01	RETAIL SALES TAX COLLECTION COMMISSION	900		900		
47,031		28,000	02	INTEREST EARNED	70,000		70,000	42,000+	150.0+
15,467		13,800	71	ADVERTISING-TRANSIENT VOLUME RATE	15,100		15,100	1,300+	9.4+
	63,482	42,700		ACTIVITY TOTALS	86,000		86,000	43,300+	101.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8304	HAMILTON CONVENTION CENTRE					
2365,246			02	PRIOR YEARS' ACTUALS					
	335,258	348,060	10	RENTAL AND LICENCE FEES	383,000		383,000	34,940+	10.0+
	1702,847	1402,940	20	FOOD AND BEVERAGE SALES	1482,000		1482,000	79,060+	5.6+
	98,730	83,720	55	RECOVERIES	82,300		82,300	1,420-	1.7-
	9,216	12,380	60	OTHER REVENUE	25,800		25,800	13,420+	108.4+
2365,246		1,847,100		DEPARTMENT TOTALS	1,973,100		1,973,100		6.8+
	2,146,051							126,000+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8304	HAMILTON CONVENTION CENTRE					
			02	PRIOR YEARS' ACTUALS					
2365,246			00	1984 ACTUALS					
2365,246				ACTIVITY TOTALS					
			10	RENTAL AND LICENCE FEES					
94,569	104,200		10	WENTWORTH EXHIBITION HALL	108,000		108,000	3,800+	3.6+
13,102	10,500		11	DISPLAY WINDOWS-KING SUMMERS LANE	11,000		11,000	500+	4.8+
3,250			12	DISPLAY WINDOWS-WALKWAY	12,000		12,000	12,000+	
39,134	35,000		20	ALBION ROOM	38,000		38,000	3,000+	8.6+
2,796	1,400		21	MEETING ROOM NO. 201	1,500		1,500	100+	7.1+
7,154	5,500		22	MEETING ROOM NO.202	5,700		5,700	200+	3.6+
6,271	4,500		23	MEETING ROOM NO.203	4,700		4,700	200+	4.4+
1,174	800		24	MEETING ROOM NO.204	800		800		
3,471	3,800		25	MEETING ROOM NO.205	4,000		4,000	200+	5.3+
8,312	5,000		26	MEETING ROOM NO.206	5,200		5,200	200+	4.0+
94,140	130,960		30	CHEDOKE BANQUET HALL	142,000		142,000	11,040+	8.4+
44,833	29,000		31	WEBSTER ROOM	32,000		32,000	3,000+	10.3+
9,574	6,000		32	MEETING ROOM 314	6,280		6,280	280+	4.7+
1,511	1,600		40	HAMILTON CONVENTION AND SHOW SERVICES	1,620		1,620	20+	1.3+
1,375	1,300		55	PIANO RENTALS	1,400		1,400	100+	7.7+
4,592	8,500		60	RENTAL OF TABLES, CHAIRS, ETC.	8,800		8,800	300+	3.5+
335,258	348,060			ACTIVITY TOTALS	383,000		383,000	34,940+	10.0+
			20	FOOD AND BEVERAGE SALES					
1146,278	936,800		10	FOOD	991,000		991,000	54,200+	5.8+
59,869	42,340		15	COFFEE, TEA, JUICE, AND (NON-BAR) SOFT DRINKS	48,000		48,000	5,660+	13.4+
198,862	176,400		35	LIQUOR	184,000		184,000	7,600+	4.3+
106,455	92,120		40	BEER	98,000		98,000	5,880+	6.4+
173,604	136,240		45	WINE	143,000		143,000	6,760+	5.0+
17,779	19,040		50	SOFT DRINKS (BAR) AND FRUIT PUNCH	18,000		18,000	1,040-	5.5-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8304	HAMILTON CONVENTION CENTRE					
			20	FOOD AND BEVERAGE SALES (CONTINUED)					
1702,847	1402,940			ACTIVITY TOTALS	1482,000		1482,000	79,060+	5.6+
			55	RECOVERIES					
72,446		50,000	50	RECOVERIES-AUDIO VISUAL SERVICES AND OPERATING EQUIPMENT	45,000		45,000	5,000-	10.0-
11,010		10,000	55	RECOVERIES-CASHIERS	10,000		10,000		
1,311		1,100	56	RECOVERIES-BANQUET SERVICE STAFF	1,200		1,200	100+	9.1+
2,477		3,000	57	RECOVERIES-PORTERS	3,100		3,100	100+	3.3+
1,570		6,000	58	RECOVERIES-JANITORIAL SERVICES	5,000		5,000	1,000-	16.7-
9,916		13,620	59	RECOVERIES-SECURITY SERVICES	13,000		13,000	620-	4.6-
			61	RECOVERIES-ADVERTISING					
			99	RECOVERIES-OTHER SERVICES AND COSTS	5,000		5,000	5,000+	
98,730		83,720		ACTIVITY TOTALS	82,300		82,300	1,420-	1.7-
			60	OTHER REVENUE					
			50	REBATES/COMMISSIONS FROM SHOW SERVICES AND ELECTRICAL SUPPLIERS	17,500		17,500	17,500+	
2,078			51	COMMISSION-SOUVENIR, PROGRAMMES, ETC.	2,000		2,000	2,000+	
1,069		1,350	55	BELL CANADA COMMISSION	1,000		1,000	350-	25.9-
			60	ADMINISTRATION FEES	400		400	400+	
			62	COAT CHECK	2,000		2,000	2,000+	
2,929		3,800	92	CIGARETTE SALES	2,900		2,900	900-	23.7-
3,140		7,230	99	MISCELLANEOUS				7,230-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8304	HAMILTON CONVENTION CENTRE					
			60	OTHER REVENUE (CONTINUED)					
	9,216	12,380		ACTIVITY TOTALS	25,800		25,800	13,420+	108.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8305	HAMILTON PLACE					
1582,910			02	PRIOR YEARS' ACTUALS					
	337,190	286,400	10	RENTALS, LICENCE FEES AND SHOW REVENUE-GREAT HALL	322,000		322,000	35,600+	12.4+
	65,009	56,300	11	RENTALS, LICENCE FEES AND SHOW REVENUE-STUDIO THEATRE	62,200		62,200	5,900+	10.5+
	52,294	50,100	12	OTHER RENTALS	50,500		50,500	400+	.8+
	125,120	109,700	20	FOOD AND BEVERAGE SALES	214,000		214,000		
			55	RECOVERIES	705,040		705,040	705,040+	
	48,188	30,000	60	OTHER REVENUE	31,800		31,800	1,800+	6.0+
1582,910		532,500		DEPARTMENT TOTALS	1,385,540		1,385,540		
	627,801								

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8305	HAMILTON PLACE					
			12	OTHER RENTALS (CONTINUED)					
	52,294	50,100		ACTIVITY TOTALS	50,500		50,500	400+	.8+
			20	FOOD AND BEVERAGE SALES					
			10	CATERING	30,000		30,000	30,000+	
	92,216	101,200	35	LIQUOR	91,900		91,900	9,300-	9.2-
	45,142	43,800	40	BEER	41,400		41,400	2,400-	5.5-
	22,935	21,000	45	WINE	22,500		22,500	1,500+	7.1+
	37,756	26,000	50	SOFT DRINKS (BAR)	28,200		28,200	2,200+	8.5+
	83,522-	82,300-	98	BEVERAGE COSTS (BAR)				82,300+	
	10,593		99	NET SALES-MEETING ROOMS					
	125,120	109,700		ACTIVITY TOTALS	214,000		214,000	104,300+	95.1-
			55	RECOVERIES					
			58	RECOVERIES-JANITORIAL SERVICES					
			59	RECOVERIES-SECURITY SERVICES					
			60	RECOVERIES-STAGE HANDS' SERVICES	467,040		467,040	467,040+	
			61	RECOVERIES-ADVERTISING	190,000		190,000	190,000+	
			99	RECOVERIES-OTHER SERVICES AND COSTS	48,000		48,000	48,000+	
				ACTIVITY TOTALS	705,040		705,040	705,040+	
			60	OTHER REVENUE					
	15,810	3,600	51	COMMISSION-SOUVENIR, PROGRAMMES, ETC.	6,600		6,600	3,000+	83.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8305	HAMILTON PLACE					
			02	PRIOR YEARS' ACTUALS					
1582,910			00	1984 ACTUALS					
1582,910				ACTIVITY TOTALS					
			10	RENTALS, LICENCE FEES AND SHOW REVENUE-GREAT HALL					
	312,470	286,400	01	RENTALS-SHOWS	322,000		322,000	35,600+	12.4+
	24,720		04	RENTALS-OTHER					
	337,190	286,400		ACTIVITY TOTALS	322,000		322,000	35,600+	12.4+
			11	RENTALS, LICENCE FEES AND SHOW REVENUE-STUDIO THEATRE					
	65,009	56,300	01	RENTALS-SHOW	62,200		62,200	5,900+	10.5+
			04	RENTALS-OTHER					
	65,009	56,300		ACTIVITY TOTALS	62,200		62,200	5,900+	10.5+
			12	OTHER RENTALS					
	9,082	9,000	01	MEETING ROOMS	6,100		6,100	2,900-	32.2-
	15,680	15,070	02	HAMILTON PHILHARMONIC	16,300		16,300	1,230+	8.2+
	6,300	6,240	03	CITY OF HAMILTON	6,490		6,490	250+	4.0+
	4,939	4,700	04	HAMILTON AND REGION ARTS COUNCIL	6,190		6,190	1,490+	31.7+
	3,998	3,990	05	OPERA HAMILTON	4,150		4,150	160+	4.0+
	3,920	3,700	06	BACH ELGAR CHOIR	4,070		4,070	370+	10.0+
			50	EQUIPMENT RENTALS					
			55	PIANO RENTALS					
	8,375	7,400	70	COMPUTER SIGN RENTALS	7,200		7,200	200-	2.7-
			99	OTHER					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8305	HAMILTON PLACE					
			60	OTHER REVENUE (CONTINUED)					
			55	BELL CANADA COMMISSION	200		200	200+	
			60	ADMINISTRATION FEES					
	9,927	12,000	62	COAT CHECK	10,200		10,200	1,800-	15.0-
	22,451	14,400	99	MISCELLANEOUS	14,800		14,800	400+	2.8+
	48,188	30,000		ACTIVITY TOTALS	31,800		31,800	1,800+	6.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8306	COPPS COLISEUM					
	89,763		10	RENTALS,LICENCE FEES AND SHOW REVENUES	891,500		891,500	891,500+	
	53,865		20	FOOD AND BEVERAGE CONCESSIONS	380,000		380,000	380,000+	
	47,598		55	RECOVERIES	455,700		455,700	455,700+	
	2,500		60	OTHER REVENUE	60,000		60,000	60,000+	
				DEPARTMENT TOTALS	1,787,200		1,787,200		
	193,726							1,787,200+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8306	COPPS COLISEUM					
			10	RENTALS,LICENCE FEES AND SHOW REVENUES					
			01	NHL HOCKEY	17,500		17,500	17,500+	
	7,500		02	OHL HOCKEY	95,000		95,000	95,000+	
	60,882		03	OTHER HOCKEY	54,000		54,000	54,000+	
			04	BASKETBALL	24,000		24,000	24,000+	
			05	BOXING	12,000		12,000	12,000+	
			06	WRESTLING	45,000		45,000	45,000+	
			07	OTHER SPORTS	6,000		6,000	6,000+	
	9,000		08	CONCERTS	250,000		250,000	250,000+	
	9,707		09	FAMILY SHOWS	78,000		78,000	78,000+	
			10	TRADE AND CONSUMER SHOWS	75,000		75,000	75,000+	
			11	CONVENTIONS	20,000		20,000	20,000+	
			12	OTHER EVENTS	90,000		90,000	90,000+	
			13	CASUAL ICE RENTAL					
	1,963		14	HOCKEY CLOCK/MESSAGE SIGN/ SOUND SYSTEM RENTALS	20,000		20,000	20,000+	
	711		15	STAGE,TABLES,CHAIRS AND EQUIPMENT RENTALS					
			16	DISPLAY ADVERTISING RENTALS	20,000		20,000	20,000+	
			17	RETAIL SPACE	10,000		10,000	10,000+	
			20	PROMOTIONS/CO-PROMOTIONS					
			21	PRIVATE BOXES	75,000		75,000	75,000+	
	89,763			ACTIVITY TOTALS	891,500		891,500	891,500+	
			20	FOOD AND BEVERAGE CONCESSIONS					
	53,865		10	COMMISSIONS EARNED FROM CONCESSIONAIRE	380,000		380,000	380,000+	
	53,865			ACTIVITY TOTALS	380,000		380,000	380,000+	
			55	RECOVERIES					
			58	RECOVERIES-JANITORIAL SERVICES					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8306	COPPS COLISEUM					
			55	RECOVERIES (CONTINUED)					
	11,682		59	RECOVERIES-SECURITY SERVICES	137,060		137,060	137,060+	
			60	RECOVERIES-STAGE HANDS' SERVICES					
	21,880		62	RECOVERIES-USHERS/TICKET TAKERS' SERVICES	211,560		211,560	211,560+	
	2,695		63	RECOVERIES-RINK ATTENDANTS /EVENT SET UP	30,520		30,520	30,520+	
	6,476		64	RECOVERIES-OTHER LABOUR	15,000		15,000	15,000+	
	4,865		99	RECOVERIES-OTHER SERVICES AND COSTS	61,560		61,560	61,560+	
	47,598			ACTIVITY TOTALS	455,700		455,700	455,700+	
			60	OTHER REVENUE					
			50	REBATES/COMMISSIONS FROM SHOW SERVICE AND ELECTRICAL SUPPLIERS					
			51	COMMISSION-SOUVENIR, PROGRAMMES, ETC.	30,000		30,000	30,000+	
			55	BELL CANADA COMMISSION	1,000		1,000	1,000+	
	2,416		60	ADMINISTRATION FEES	25,000		25,000	25,000+	
	84		99	MISCELLANEOUS	4,000		4,000	4,000+	
	2,500			ACTIVITY TOTALS	60,000		60,000	60,000+	

City of Hamilton
Treasury

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1984 (1)	Actual 1985 (2)	Estimate 1985 (3)	Account Number (4)	Description (5)	Original Estimate 1986 (6)	Committee Adjustment Increase+ Decrease- (7)	Appropriation 1986 (6+7) (8)	Increase+ Decrease- over 1985 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1985 Estimate Percent (9/3) (10)
				HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC. (H.E.C.F.I.) - Summary					
	1,595,455	761,400	8330	Corporate	2,691,400	300,000-	2,391,400	1,630,000+	214.1+
2,365,246	2,328,843	2,246,360	8340	Convention Centre	2,198,560		2,198,560	47,800-	2.1-
1,582,910	1,513,788	1,565,500	8350	Hamilton Place	1,897,140		1,897,140	331,640+	21.2+
	507,051	763,810	8360	Copps Coliseum	1,633,810		1,633,810	870,000+	113.9+
3,948,156	5,945,137	5,337,070			8,420,910	300,000-	8,120,910	2,783,840+	52.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8330	H.E.C.F.I.-CORPORATE					
	241,120	239,170	01	ADMINISTRATION	679,690		679,690	440,520+	184.2+
	1,009,757		08	FINANCIAL EXPENDITURES					
	326,034	465,860	30	MARKETING	1592,470	300,000-	1292,470	826,610+	177.4+
	18,544	42,040	40	BOX OFFICE	419,240		419,240	377,200+	897.2+
		14,330	50	FOOD/BEVERAGE CONCESSIONS				14,330-	
		761,400		DEPARTMENT TOTALS	2,691,400		2,391,400		214.1+
	1,595,455					300,000-		1,630,000+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8330	H.E.C.F.I.-CORPORATE					
			01	ADMINISTRATION					
	108,114	128,770	01	SALARIES AND WAGES	420,100		420,100	291,330+	226.2+
	1,951	1,040	02	TEMPORARY HELP-OFFICE	8,000		8,000	6,960+	669.2+
	989	1,940	04	LONG TERM DISABILITY PREMIUM	8,440		8,440	6,500+	335.1+
	7,476	9,110	05	PENSIONS	27,490		27,490	18,380+	201.8+
	1,596	2,130	07	UNEMPLOYMENT INSURANCE	8,310		8,310	6,180+	290.1+
	2,678	2,590	08	MEDICAL AND HOSPITAL	15,280		15,280	12,690+	490.0+
	1,111	1,490	10	GROUP LIFE INSURANCE	4,270		4,270	2,780+	186.6+
	3,299	3,200	11	TELEPHONES	26,200		26,200	23,000+	718.8+
	4,690	2,400	16	POSTAGE	6,000		6,000	3,600+	150.0+
	9,571	5,500	21	OFFICE SUPPLIES AND STATIONARY	10,000		10,000	4,500+	81.8+
		200	31	REPAIRS AND MAINTENANCE-OFFICE EQUIPMENT	500		500	300+	150.0+
	683	1,000	39	INSTALL TELEPHONES				1,000-	
		6,000	43	AUDIT FEES	15,000		15,000	9,000+	150.0+
			56	CONSULTANT'S FEES	15,000		15,000	15,000+	
	42,605	22,000	59	PROFESSIONAL FEES	33,000		33,000	11,000+	50.0+
	372		63	RECRUITING COSTS					
	34,375	25,000	65	RELOCATION COSTS				25,000-	
			68	OPERATING PURCHASES AND SERVICES	8,000		8,000	8,000+	
	218	1,000	71	OFFICE EQUIPMENT	1,000		1,000		
	7,430	5,000	81	RENTAL-CAR POOL	7,200		7,200	2,200+	44.0+
	5,719	7,000	83	RENTAL-OFFICE EQUIPMENT	39,000		39,000	32,000+	457.1+
	1,646		86	RENTAL-OFFICES					
	1,988	8,000	91	TRAVELLING	10,000		10,000	2,000+	25.0+
	647	2,600	93	MEMBERSHIPS AND SUBSCRIPTIONS	5,500		5,500	2,900+	111.5+
	225	1,200	94	TRAINING COURSES	3,300		3,300	2,100+	175.0+
	3,537	2,000	96	MEETING AND ENTERTAINMENT EXPENSES-MANAGING DIRECTOR	3,000		3,000	1,000+	50.0+
			97	MEETINGS-BOARD OF DIRECTORS	5,100		5,100	5,100+	
	241,120	239,170		ACTIVITY TOTALS	679,690		679,690	440,520+	184.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8330	H.E.C.F.I.-CORPORATE					
			08	FINANCIAL EXPENDITURES					
	1,009,757		81	PROVISION FOR CAPITAL EXPENDITURE					
	1,009,757			ACTIVITY TOTALS					
			30	MARKETING					
	40,851	69,680	01	SALARIES AND WAGES	349,590		349,590	279,910+	401.7+
	4,481		02	TEMPORARY HELP-OFFICE	8,000		8,000	8,000+	
	205	1,500	04	LONG TERM DISABILITY PREMIUM	7,370		7,370	5,870+	391.3+
	2,043	4,990	05	PENSIONS	24,510		24,510	19,520+	391.2+
	942	1,540	07	UNEMPLOYMENT INSURANCE	8,730		8,730	7,190+	466.9+
	524	2,880	08	MEDICAL AND HOSPITAL	17,150		17,150	14,270+	495.5+
	85	770	10	GROUP LIFE INSURANCE	3,320		3,320	2,550+	331.2+
	268,321	373,000	12	ADVERTISING AND PROMOTION	898,000	300,000-	598,000	225,000+	60.3+
			13	ADVERTISING HOUSE-GENERAL	83,000		83,000	83,000+	
			16	POSTAGE	17,800		17,800	17,800+	
	1,449	1,500	21	OFFICE SUPPLIES AND STATIONERY	5,000		5,000	3,500+	233.3+
	438		63	RECRUITING COSTS					
			66	HOUSE PROGRAMMES	60,000		60,000	60,000+	
	4,389	4,000	91	TRAVELLING	50,000		50,000	46,000+	150.0+
		1,000	92	CAR ALLOWANCE				1,000-	
	1,469	2,000	93	MEMBERSHIPS AND SUBSCRIPTIONS	10,000		10,000	8,000+	400.0+
		1,000	94	TRAINING COURSES	5,000		5,000	4,000+	400.0+
	837	2,000	96	MEETINGS, RECEPTIONS AND ENTERTAINMENT	45,000		45,000	43,000+	150.0+
	326,034	465,860		ACTIVITY TOTALS	1592,470	300,000-	1292,470	826,610+	177.4+
			40	BOX OFFICE					
	3,277	19,700	01	SALARIES AND WAGES	125,140		125,140	105,440+	535.2+
			02	PART-TIME WAGES-MAILROOM	3,210		3,210	3,210+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8330	H.E.C.F.I.-CORPORATE					
			40	BOX OFFICE (CONTINUED)					
		6,490	03	PART-TIME WAGES-TELEPHONE	100,230		100,230	93,740+	444.4+
		50	04	LONG TERM DISABILITY PREMIUM	2,680		2,680	2,630+	260.0+
	324	1,610	05	PENSIONS	13,300		13,300	11,690+	726.1+
	338	1,250	07	UNEMPLOYMENT INSURANCE	9,590		9,590	8,340+	667.2+
	89	480	08	MEDICAL AND HOSPITAL	7,260		7,260	6,780+	412.5+
	12,286	6,490	09	PART-TIME WAGES-BOX OFFICE	143,910		143,910	137,420+	117.4+
		170	10	GROUP LIFE INSURANCE	1,100		1,100	930+	547.1+
	1,857	4,000	23	OPERATING SUPPLIES	720		720	3,280-	82.0-
	373	1,800	44	TRANSPORTATION OF MONEY	10,600		10,600	8,800+	488.9+
			48	BOX OFFICE-OVER/SHORT	1,500		1,500	1,500+	
			50	CREDIT CARD SERVICE CHARGES					
	18,544	42,040		ACTIVITY TOTALS	419,240		419,240	377,200+	897.2+
			50	FOOD/BEVERAGE CONCESSIONS					
		14,330	00	1985 ESTIMATE				14,330-	
		14,330		ACTIVITY TOTALS				14,330-	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8340	HAMILTON CONVENTION CENTRE					
	484,006	525,310	01	ADMINISTRATION	298,740		298,740	226,570-	43.1-
2365,246			02	PRIOR YEARS' ACTUALS					
	399,603	396,370	10	BUILDING MAINTENANCE	329,660		329,660	66,710-	16.8-
	64,527	61,990	17	OPERATIONS	77,120		77,120	15,130+	24.4+
			18	SECURITY	92,000		92,000	92,000+	
	69,998	79,310	20	FOOD AND BEVERAGE-ADMINISTRATION AND CLIENT SERVICES	111,680		111,680	32,370+	40.8+
	622,168	555,790	22	FOOD AND BEVERAGE-KITCHEN	593,540		593,540	37,750+	6.8+
	688,541	627,590	24	FOOD AND BEVERAGE-BANQUET	695,820		695,820	68,230+	10.9+
2,365,246		2,246,360		DEPARTMENT TOTALS	2,198,560		2,198,560		2.1-
	2,328,843							47,800-	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8340	HAMILTON CONVENTION CENTRE					
			01	ADMINISTRATION					
	319,175	346,800	00	PRIOR YEARS' EXPENDITURES				346,800-	
			01	SALARIES AND WAGES	173,340		173,340	173,340+	
			02	TEMPORARY HELP-OFFICE	3,000		3,000	3,000+	
			04	LONG TERM DISABILITY PREMIUM	3,280		3,280	3,280+	
			05	PENSIONS	10,870		10,870	10,870+	
			07	UNEMPLOYMENT INSURANCE	2,920		2,920	2,920+	
			08	MEDICAL AND HOSPITAL	5,690		5,690	5,690+	
			10	GROUP LIFE INSURANCE	2,030		2,030	2,030+	
			11	TELEPHONES	19,200		19,200	19,200+	
			16	POSTAGE	2,400		2,400	2,400+	
			21	OFFICE SUPPLIES AND STATIONARY	6,500		6,500	6,500+	
			31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,000		1,000	1,000+	
			42	INSURANCE	32,320		32,320	32,320+	
			46	PROVISION FOR BAD DEBTS	2,600		2,600	2,600+	
			68	OPERATING PURCHASES AND SERVICES	5,950		5,950	5,950+	
			71	OFFICE EQUIPMENT	1,440		1,440	1,440+	
			83	RENTAL-OFFICE EQUIPMENT	9,400		9,400	9,400+	
			91	TRAVELLING	5,700		5,700	5,700+	
			93	MEMBERSHIPS AND SUBSCRIPTIONS	5,300		5,300	5,300+	
			94	TRAINING COURSES	2,800		2,800	2,800+	
			96	MEETINGS AND ENTERTAINMENT EXPENSES-GENERAL MANAGER	3,000		3,000	3,000+	
	164,831	178,510	98	MARKETING/SALES PROMOTION				178,510-	
	484,006	525,310		ACTIVITY TOTALS	298,740		298,740	226,570-	43.1-
			02	PRIOR YEARS' ACTUALS					
2365,246			00	1984 ACTUALS-CONSOLIDATED					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8340	HAMILTON CONVENTION CENTRE					
			02	PRIOR YEARS' ACTUALS (CONTINUED)					
2365,246				ACTIVITY TOTALS					
			10	BUILDING MAINTENANCE					
	399,603	396,370	00	PRIOR YEARS' EXPENDITURES				396,370-	
			01	SALARIES AND WAGES	21,500		21,500	21,500+	
			02	TEMPORARY HELP	9,900		9,900	9,900+	
			04	LONG TERM DISABILITY PREMIUM	460		460	460+	
			05	PENSIONS	1,660		1,660	1,660+	
			07	UNEMPLOYMENT INSURANCE	980		980	980+	
			08	MEDICAL AND HOSPITAL	1,650		1,650	1,650+	
			10	GROUP LIFE INSURANCE	190		190	190+	
			13	WATER RATES AND SEWER SURCHARGE	8,500		8,500	8,500+	
			17	WINDOW CLEANING	6,000		6,000	6,000+	
			18	GARBAGE DISPOSAL	5,000		5,000	5,000+	
			19	CONTRACTUAL SERVICES-VARIOUS	13,780		13,780	13,780+	
			20	CONTRACTUAL SERVICES-CLOCKS	660		660	660+	
			22	CLEANING AND WASHROOM SUPPLIES	6,140		6,140	6,140+	
			23	OPERATING SUPPLIES	1,400		1,400	1,400+	
			29	DECORATIONS	1,000		1,000	1,000+	
			30	SMALL TOOLS	400		400	400+	
			31	REPAIRS AND MAINTENANCE-COORDINATED BY CENTRAL UTILITIES	48,200		48,200	48,200+	
			32	REPAIRS AND MAINTENANCE-GROUNDS	3,000		3,000	3,000+	
			33	REPAIRS AND MAINTENANCE-BUILDING	50,000		50,000	50,000+	
			34	REPAIRS AND MAINTENANCE-LIGHTING	16,280		16,280	16,280+	
			35	REPAIRS AND MAINTENANCE-ELECTRICAL	10,080		10,080	10,080+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8340	HAMILTON CONVENTION CENTRE					
			10	BUILDING MAINTENANCE (CONTINUED)					
			37	MAINTENANCE-GENERAL CLEANING	78,000		78,000	78,000+	
			39	REPAIRS AND MAINTENANCE-ELEVATORS/ESCALATORS	43,680		43,680	43,680+	
			68	OPERATING PURCHASES AND SERVICES	1,200		1,200	1,200+	
			74	FURNISHINGS					
	399,603	396,370		ACTIVITY TOTALS	329,660		329,660	66,710-	16.8-
			17	OPERATIONS					
	64,527	61,990	00	PRIOR YEARS' EXPENDITURES				61,990-	
			01	SALARIES AND WAGES	24,510		24,510	24,510+	
			02	TEMPORARY HELP-STOREMAN	12,930		12,930	12,930+	
			03	TEMPORARY HELP-INFORMATION DESK	30,060		30,060	30,060+	
			04	LONG TERM DISABILITY PREMIUM	530		530	530+	
			05	PENSIONS	2,430		2,430	2,430+	
			07	UNEMPLOYMENT INSURANCE	2,190		2,190	2,190+	
			08	MEDICAL AND HOSPITAL	1,650		1,650	1,650+	
			10	GROUP LIFE INSURANCE	220		220	220+	
			23	OPERATING SUPPLIES	200		200	200+	
			28	FIRST AID SUPPLIES					
			68	TOBACCO SUPPLIES	2,400		2,400	2,400+	
	64,527	61,990		ACTIVITY TOTALS	77,120		77,120	15,130+	24.4+
			18	SECURITY					
			19	CONTRACTUAL SERVICES-SECURITY	92,000		92,000	92,000+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8340	HAMILTON CONVENTION CENTRE					
			18	SECURITY (CONTINUED)					
				ACTIVITY TOTALS	92,000		92,000	92,000+	
			20	FOOD AND BEVERAGE-ADMINISTRATION AND CLIENT SERVICES					
	69,998	79,310	00	PRIOR YEARS' EXPENDITURES				79,310-	
			01	SALARIES AND WAGES	100,010		100,010	100,010+	
			02	GRATUITY RECOVERIES ON SALARIES	14,600-		14,600-	14,600-	
			04	LONG TERM DISABILITY PREMIUM	2,140		2,140	2,140+	
			05	PENSIONS	7,100		7,100	7,100+	
			07	UNEMPLOYMENT INSURANCE	2,620		2,620	2,620+	
			08	MEDICAL AND HOSPITAL	4,670		4,670	4,670+	
			10	GROUP LIFE INSURANCE	890		890	890+	
			21	OFFICE SUPPLIES AND PRINTING	1,200		1,200	1,200+	
			29	PRINTING OF MENUS,ETC.	4,800		4,800	4,800+	
			44	TRANSPORTATION OF MONEY	900		900	900+	
			48	CASH SHORT/OVER					
			50	CREDIT CARD SERVICE CHARGE	500		500	500+	
			93	MEMBERSHIPS AND SUBSCRIPTIONS	250		250	250+	
			94	TRAINING COURSES	750		750	750+	
			96	ENTERTAINMENT EXPENSES-CLIENT SERVICES MANAGER	300		300	300+	
			97	ENTERTAINMENT EXPENSES-CLIENT SERVICES REPRESENTATIVE	150		150	150+	
	69,998	79,310		ACTIVITY TOTALS	111,680		111,680	32,370+	40.8+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8340	HAMILTON CONVENTION CENTRE					
			22	FOOD AND BEVERAGE-KITCHEN					
	622,168	555,790	00	PRIOR YEARS' EXPENDITURES				555,790-	
			01	SALARIES AND WAGES	134,760		134,760	134,760+	
			02	GRATUITY RECOVERY ON SALARIES	29,200-		29,200-	29,200-	
			03	TEMPORARY HELP-COOKS AND KITCHEN HELP	18,650		18,650	18,650+	
			04	LONG TERM DISABILITY PREMIUM	2,880		2,880	2,880+	
			05	PENSIONS	10,640		10,640	10,640+	
			07	UNEMPLOYMENT INSURANCE	5,050		5,050	5,050+	
			08	MEDICAL AND HOSPITAL	7,260		7,260	7,260+	
			09	TEMPORARY HELP-STEWARDING	53,350		53,350	53,350+	
			10	GROUP LIFE INSURANCE	1,190		1,190	1,190+	
			23	CLEANING AND OPERATING SUPPLIES	18,900		18,900	18,900+	
			39	REPAIRS AND MAINTENANCE-KITCHEN EQUIPMENT	9,000		9,000	9,000+	
			64	FOOD COST	358,460		358,460	358,460+	
			68	OPERATING PURCHASES AND SERVICES	2,600		2,600	2,600+	
	622,168	555,790		ACTIVITY TOTALS	593,540		593,540	37,750+	6.8+
			24	FOOD AND BEVERAGE-BANQUET					
	688,541	627,590	00	PRIOR YEARS' EXPENDITURES				627,590-	
			01	SALARIES AND WAGES	131,610		131,610	131,610+	
			02	GRATUITY RECOVERY ON SALARIES	29,200-		29,200-	29,200-	
			03	TEMPORARY HELP-CASHIERS	33,710		33,710	33,710+	
			04	LONG TERM DISABILITY PREMIUM	2,820		2,820	2,820+	
			05	PENSIONS	12,490		12,490	12,490+	
			06	TEMPORARY HELP-SERVICE STAFF	115,310		115,310	115,310+	
			07	UNEMPLOYMENT INSURANCE	9,480		9,480	9,480+	
			08	MEDICAL AND HOSPITAL	7,270		7,270	7,270+	
			09	TEMPORARY HELP-PORTER STAFF	109,400		109,400	109,400+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8340	HAMILTON CONVENTION CENTRE					
			24	FOOD AND BEVERAGE-BANQUET (CONTINUED)					
			10	GROUP LIFE INSURANCE	1,180		1,180	1,180+	
			23	OPERATING SUPPLIES	25,400		25,400	25,400+	
			24	MEETING ROOM SUPPLIES	4,000		4,000	4,000+	
			27	UNIFORMS, CLOTHING AND LAUNDRY	20,800		20,800	20,800+	
			28	LINEN CLEANING	30,000		30,000	30,000+	
			32	REPAIRS AND MAINTENANCE EQUIPMENT	3,000		3,000	3,000+	
			65	BEVERAGE COSTS	155,050		155,050	155,050+	
			68	OPERATING PURCHASES AND SERVICES	2,500		2,500	2,500+	
			71	REPLACEMENT-CHINA	3,000		3,000	3,000+	
			72	REPLACEMENT-GLASSWARE	6,000		6,000	6,000+	
			73	REPLACEMENT-SILVER	3,000		3,000	3,000+	
			74	REPLACEMENT-LINEN (FELT AND SKIRTING)	4,000		4,000	4,000+	
			75	OPERATING EQUIPMENT -RENTALS AND SERVICES	45,000		45,000	45,000+	
	688,541	627,590		ACTIVITY TOTALS	695,820		695,820	68,230+	10.9+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8350	HAMILTON PLACE					
	1016,698	1009,600	01	ADMINISTRATION	377,580		377,580	632,020-	62.6-
1,582,910			02	PRIOR YEARS' ACTUALS					
	222,130	255,800	10	MAINTENANCE	255,020		255,020	780-	.3-
	3,809	5,400	15	MEETING ROOMS	4,800		4,800	600-	11.1-
	121,101	116,800	16	FRONT OF HOUSE	130,100		130,100	13,300+	11.4+
			17	OPERATION-SPECIFIC SHOW EXPENSES	582,000		582,000	582,000+	
			18	SECURITY	57,200		57,200	57,200+	
	150,050	177,900	19	STAGE-PROPERTY	310,640		310,640	132,740+	74.6+
			24	BEVERAGE AND CATERING SERVICE	179,800		179,800	179,800+	
1,582,910		1,565,500		DEPARTMENT TOTALS	1,897,140		1,897,140		21.2+
	1,513,788							331,640+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8350	HAMILTON PLACE					
			01	ADMINISTRATION					
	668,045	656,400	00	PRIOR YEARS' EXPENDITURES				656,400-	
			01	SALARIES AND WAGES	201,000		201,000	201,000+	
			02	TEMPORARY HELP-OFFICE					
			04	LONG TERM DISABILITY PREMIUM	4,260		4,260	4,260+	
			05	PENSIONS	14,010		14,010	14,010+	
			07	UNEMPLOYMENT INSURANCE	3,750		3,750	3,750+	
			08	MEDICAL AND HOSPITAL	6,220		6,220	6,220+	
			10	GROUP LIFE INSURANCE	2,170		2,170	2,170+	
			11	TELEPHONES	37,200		37,200	37,200+	
			16	POSTAGE	13,200		13,200	13,200+	
			19	CONTRACTUAL SERVICES	1,760		1,760	1,760+	
			21	OFFICE SUPPLIES AND STATIONARY	11,200		11,200	11,200+	
			31	REPAIRS AND MAINTENANCE EQUIPMENT	500		500	500+	
			42	INSURANCE	34,500		34,500	34,500+	
			45	MUNICIPAL PROPERTY TAXES	13,200		13,200	13,200+	
			68	OPERATING PURCHASES AND SERVICES	3,990		3,990	3,990+	
			71	OFFICE EQUIPMENT					
			83	RENTAL-OFFICE EQUIPMENT	2,100		2,100	2,100+	
			91	TRAVELLING	12,000		12,000	12,000+	
			93	MEMBERSHIPS AND SUBSCRIPTIONS	4,820		4,820	4,820+	
			96	MEETINGS, RECEPTIONS AND ENTERTAINMENT	11,700		11,700	11,700+	
	179,706	205,400	97	PUBLIC RELATIONS DEPT.				205,400-	
	168,947	147,800	98	BOX OFFICE				147,800-	
	1016,698	1009,600		ACTIVITY TOTALS	377,580		377,580	632,020-	62.6-
			02	PRIOR YEARS' ACTUALS					
1,582,910			00	1984 ACTUALS-CONSOLIDATED					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8350	HAMILTON PLACE					
			02	PRIOR YEARS' ACTUALS (CONTINUED)					
1,582,910				ACTIVITY TOTALS					
			10	MAINTENANCE					
	222,130	255,800	00	PRIOR YEARS' EXPENDITURES				255,800-	
			01	SALARIES AND WAGES	42,860		42,860	42,860+	
			02	TEMPORARY HELP	15,910		15,910	15,910+	
			04	LONG TERM DISABILITY PREMIUM	920		920	920+	
			05	PENSIONS	3,270		3,270	3,270+	
			07	UNEMPLOYMENT INSURANCE	1,360		1,360	1,360+	
			08	MEDICAL AND HOSPITAL	680		680	680+	
			10	GROUP LIFE INSURANCE	380		380	380+	
			13	WATER RATES AND SEWER SURCHARGE	4,160		4,160	4,160+	
			17	WINDOW CLEANING	6,900		6,900	6,900+	
			18	GARBAGE DISPOSAL	2,140		2,140	2,140+	
			19	CONTRACTUAL SERVICES-VARIOUS	3,220		3,220	3,220+	
			20	CONTRACTUAL SERVICES-CLOCKS	960		960	960+	
			22	CLEANING AND WASHROOM SUPPLIES	6,560		6,560	6,560+	
			23	OPERATING SUPPLIES	1,000		1,000	1,000+	
			29	DECORATIONS					
			30	SMALL TOOLS					
			31	REPAIRS AND MAINTENANCE-COORDINATED BY CENTRAL UTILITIES	20,550		20,550	20,550+	
			32	REPAIRS AND MAINTENANCE-GROUNDS	3,000		3,000	3,000+	
			33	REPAIRS AND MAINTENANCE-BUILDINGS	32,850		32,850	32,850+	
			34	REPAIRS AND MAINTENANCE-LIGHTING	10,300		10,300	10,300+	
			35	REPAIRS AND MAINTENANCE-ELECTRICAL	8,900		8,900	8,900+	
			37	MAINTENANCE-GENERAL CLEANING	66,300		66,300	66,300+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8350	HAMILTON PLACE					
			10	MAINTENANCE (CONTINUED)					
			39	REPAIRS AND MAINTENANCE-ELEVATORS	15,480		15,480	15,480+	
			68	OPERATING PURCHASES AND SERVICES	720		720	720+	
			74	FURNISHINGS	6,600		6,600	6,600+	
222,130	255,800			ACTIVITY TOTALS	255,020		255,020	780-	.3-
			15	MEETING ROOMS					
3,809	5,400		00	PRIOR YEARS' EXPENDITURES				5,400-	
			05	PENSIONS	70		70	70+	
			07	UNEMPLOYMENT INSURANCE	130		130	130+	
			09	TEMPORARY HELP-ROOM SET UP	3,700		3,700	3,700+	
			22	LAUNDRY	510		510	510+	
			23	OPERATING SUPPLIES	270		270	270+	
			68	OPERATING PURCHASES AND SERVICES	120		120	120+	
3,809	5,400			ACTIVITY TOTALS	4,800		4,800	600-	11.1-
			16	FRONT OF HOUSE					
121,101	116,800		00	PRIOR YEARS' EXPENDITURES				116,800-	
			01	SALARIES AND WAGES	14,200		14,200	14,200+	
			05	PENSIONS	1,510		1,510	1,510+	
			07	UNEMPLOYMENT INSURANCE	990		990	990+	
			09	CASUAL HELP	106,870		106,870	106,870+	
			22	LAUNDRY	1,630		1,630	1,630+	
			27	UNIFORMS, CLOTHING AND ACCESSORIES	3,600		3,600	3,600+	
			28	FIRST AID SUPPLIES	300		300	300+	
			68	OPERATING PURCHASES AND SERVICES	1,000		1,000	1,000+	
			75	OPERATING EQUIPMENT					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8350	HAMILTON PLACE					
			16	FRONT OF HOUSE (CONTINUED)					
	121,101	116,800		ACTIVITY TOTALS	130,100		130,100	13,300+	11.4+
			17	OPERATION-SPECIFIC SHOW EXPENSES					
			01	WAGES-PERMANENT STAGE HANDS	80,000		80,000	80,000+	
			05	PENSIONS	21,000		21,000	21,000+	
			07	UNEMPLOYMENT INSURANCE	1,000		1,000	1,000+	
			08	MEDICAL AND HOSPITAL	7,000		7,000	7,000+	
			09	WAGES-PART-TIME STAGE HANDS	240,000		240,000	240,000+	
			10	GROUP INSURANCE	1,000		1,000	1,000+	
			12	ADVERTISING AND PROMOTION	190,000		190,000	190,000+	
			29	MATERIALS AND SUPPLIES					
			68	OPERATING PURCHASES AND SERVICES	42,000		42,000	42,000+	
				ACTIVITY TOTALS	582,000		582,000	582,000+	
			18	SECURITY					
			01	SALARIES AND WAGES	17,370		17,370	17,370+	
			04	LONG TERM DISABILITY PREMIUM	370		370	370+	
			05	PENSIONS	1,590		1,590	1,590+	
			07	UNEMPLOYMENT INSURANCE	1,450		1,450	1,450+	
			08	MEDICAL AND HOSPITAL	680		680	680+	
			09	CASUAL HELP-SECURITY	35,340		35,340	35,340+	
			10	GROUP LIFE INSURANCE	160		160	160+	
			22	LAUNDRY	120		120	120+	
			23	OPERATING SUPPLIES	120		120	120+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8350	HAMILTON PLACE					
			18	SECURITY (CONTINUED)					
				ACTIVITY TOTALS	57,200		57,200	57,200+	
			19	STAGE-PROPERTY					
	150,050	177,900	00	PRIOR YEARS' EXPENDITURES				177,900-	
			01	SALARIES AND WAGES	193,120		193,120	193,120+	
			04	LONG TERM DISABILITY PREMIUM	4,130		4,130	4,130+	
			05	PENSIONS	13,680		13,680	13,680+	
			07	UNEMPLOYMENT INSURANCE	4,150		4,150	4,150+	
			08	MEDICAL AND HOSPITAL	8,200		8,200	8,200+	
			09	CASUAL HELP	8,600		8,600	8,600+	
			10	GROUP LIFE INSURANCE	1,710		1,710	1,710+	
			23	OPERATING SUPPLIES	800		800	800+	
			24	OPERATING SUPPLIES-SOUND	13,800		13,800	13,800+	
			25	OPERATING SUPPLIES-CARPENTRY	990		990	990+	
			29	OPERATING SUPPLIES-ELECTRICAL	26,460		26,460	26,460+	
			30	SMALL TOOLS	350		350	350+	
			39	REPAIRS AND MAINTENANCE-STAGE	5,150		5,150	5,150+	
			68	OPERATING PURCHASES AND SERVICES					
			75	OPERATING EQUIPMENT	29,500		29,500	29,500+	
	150,050	177,900		ACTIVITY TOTALS	310,640		310,640	132,740+	74.6+
			24	BEVERAGE AND CATERING SERVICE					
			01	SALARIES AND WAGES	14,200		14,200	14,200+	
			03	TEMPORARY HELP	41,360		41,360	41,360+	
			04	LONG TERM DISABILITY PREMIUM	610		610	610+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8350	HAMILTON PLACE					
			24	BEVERAGE AND CATERING SERVICE (CONTINUED)					
			05	PENSIONS	1,430		1,430	1,430+	
			07	UNEMPLOYMENT INSURANCE	1,490		1,490	1,490+	
			08	MEDICAL AND HOSPITAL	1,640		1,640	1,640+	
			10	GROUP LIFE INSURANCE	260		260	260+	
			22	LAUNDRY	320		320	320+	
			23	OPERATING SUPPLIES	11,760		11,760	11,760+	
			27	UNIFORMS, CLOTHING AND ACCESSORIES	2,200		2,200	2,200+	
			32	REPAIRS AND MAINTENANCE-EQUIPMENT	1,260		1,260	1,260+	
			64	CATERING PURCHASES	27,600		27,600	27,600+	
			65	BEVERAGE COSTS	70,600		70,600	70,600+	
			68	OPERATING PURCHASES AND SERVICES	1,120		1,120	1,120+	
			75	OPERATING EQUIPMENT	3,950		3,950	3,950+	
				ACTIVITY TOTALS	179,800		179,800	179,800+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8360	COPPS COLISEUM					
	156,966	164,310	01	ADMINISTRATION	320,580		320,580	156,270+	95.1+
	93,038	123,710	10	MAINTENANCE	562,180		562,180	438,470+	354.4+
	87,840	263,460	11	ELECTRICAL/UTILITIES				263,460-	
	134,644	187,770	16	EVENT PLANNING/OPERATIONS	566,590		566,590	378,820+	201.7+
	34,563	24,560	18	SECURITY	184,460		184,460	159,900+	651.1+
		763,810		DEPARTMENT TOTALS	1,633,810		1,633,810		113.9+
	507,051							870,000+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8360	COPPS COLISEUM					
			01	ADMINISTRATION					
	98,778	92,360	01	SALARIES AND WAGES	194,350		194,350	101,990+	110.4+
	4,014	1,770	02	TEMPORARY HELP-OFFICE	3,080		3,080	1,310+	74.0+
	1,961	2,020	04	LONG TERM DISABILITY PREMIUM	3,730		3,730	1,710+	84.7+
	6,789	6,640	05	PENSIONS	12,330		12,330	5,690+	85.7+
	1,608	1,680	07	UNEMPLOYMENT INSURANCE	3,570		3,570	1,890+	112.5+
	2,909	2,590	08	MEDICAL AND HOSPITAL	6,340		6,340	3,750+	144.8+
	1,179	1,110	10	GROUP LIFE INSURANCE	1,920		1,920	810+	73.0+
	4,391	8,000	11	TELEPHONE	5,000		5,000	3,000-	37.5-
	457		12	PROPOSAL CALLS-EQUIPMENT					
	83		16	POSTAGE	500		500	500+	
	572	500	19	CONTRACTUAL SERVICES				500-	
	5,095	1,300	21	OFFICE SUPPLIES AND STATIONARY	7,000		7,000	5,700+	438.5+
	94	2,000	31	REPAIRS AND MAINTENANCE-OFFICE EQUIPMENT	500		500	1,500-	75.0-
	3,594	16,000	42	INSURANCE	60,000		60,000	44,000+	275.0+
	4,821		46	PROVISION FOR BAD DEBTS					
	1,212		66	RELOCATE OFFICES					
			68	OPERATING PURCHASES AND SERVICES	2,500		2,500	2,500+	
	815	500	71	OFFICE EQUIPMENT	1,000		1,000	500+	100.0+
	818	7,000	81	RENTAL-CAR POOL	6,500		6,500	6,500+	
	9,988	4,940	83	RENTAL-OFFICE EQUIPMENT				7,000-	
	4,890	8,600	86	RENTAL-OFFICES				4,940-	
		1,000	91	TRAVELLING	6,600		6,600	2,000-	23.3-
	1,062	2,100	92	CAR ALLOWANCE				1,000-	
			93	MEMBERSHIPS AND SUBSCRIPTIONS	1,660		1,660	440-	21.0-
	514	3,000	94	TRAINING COURSES	2,500		2,500	500-	16.7-
	1,322	1,200	96	MEETINGS AND ENTERTAINMENT EXPENSES-GENERAL MANAGER	1,500		1,500	300+	25.0+
	156,966	164,310		ACTIVITY TOTALS	320,580		320,580	156,270+	95.1+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8360	COPPS COLISEUM					
				ACTIVITY TOTALS					
			10	MAINTENANCE					
7,351	12,400		01	SALARIES AND WAGES	33,860		33,860	21,460+	173.1+
5,057	5,680		02	WAGES-UNION				5,680-	
			04	LONG TERM DISABILITY PREMIUM	730		730	730+	
765	1,320		05	PENSIONS	2,400		2,400	1,080+	81.8+
244	550		07	UNEMPLOYMENT INSURANCE	780		780	230+	41.8+
208	1,010		08	MEDICAL AND HOSPITAL	1,650		1,650	640+	63.4+
	150		10	GROUP LIFE INSURANCE	300		300	150+	100.0+
			13	WATER AND SEWER-SURCHARGE	8,500		8,500	8,500+	
			17	WINDOW CLEANING	10,000		10,000	10,000+	
915			18	GARBAGE DISPOSAL	8,000		8,000	8,000+	
188	1,800		19	CONTRACTUAL SERVICES-VARIOUS	3,500		3,500	1,700+	94.4+
			20	CONTRACTUAL SERVICES-CLOCKS	660		660	660+	
11,331	10,000		22	CLEANING AND WASHROOM SUPPLIES	33,000		33,000	23,000+	230.0+
4,195	1,800		23	OPERATING SUPPLIES	5,000		5,000	3,200+	177.8+
1,337	1,500		24	SOUND SYSTEM PURCHASES				1,500-	
			25	GASOLINE AND OTHER FUELS	5,000		5,000	5,000+	
70			26	OIL AND LUBRICANTS	500		500	500+	
			29	DECORATIONS					
			30	SMALL TOOLS	500		500	500+	
			31	REPAIRS AND MAINTENANCE-COORDINATED BY CENTRAL UTILITIES	68,000		68,000	68,000+	
2,088	5,000		32	REPAIRS AND MAINTENANCE-GROUNDS	27,000		27,000	22,000+	440.0+
9,667	5,000		33	REPAIRS AND MAINTENANCE-BUILDING	40,000		40,000	35,000+	700.0+
			34	REPAIRS AND MAINTENANCE-LIGHTING	15,000		15,000	15,000+	
530	1,000		35	REPAIRS AND MAINTENANCE-ELECTRICAL	20,000		20,000	19,000+	900.0+

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			8360	COPPS COLISEUM					
			10	MAINTENANCE (CONTINUED)					
		1,500	36	PESTICIDE SERVICES				1,500-	
	47,838	75,000	37	MAINTENANCE-GENERAL CLEANING	186,800		186,800	111,800+	149.1+
	218		38	MATERIALS AND SUPPLIES-ZAMBONI, FORKLIFT	3,000		3,000	3,000+	
	240		39	REPAIRS AND MAINTENANCE-ELEVATORS/ESCALATORS	46,000		46,000	46,000+	
			40	REPAIRS AND MAINTENANCE-ELECTRONIC SIGNS	14,000		14,000	14,000+	
			41	REPAIRS AND MAINTENANCE-INTERCOM, PAGING, PA	8,000		8,000	8,000+	
			42	REPAIRS AND MAINTENANCE-FIRE PROTECTION EQUIPMENT	7,000		7,000	7,000+	
			43	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	1,000		1,000	1,000+	
			44	REPAIRS AND MAINTENANCE-AUTOMOTIVE EQUIPMENT	3,000		3,000	3,000+	
			45	REPAIRS AND MAINTENANCE-OTHER EQUIPMENT	7,000		7,000	7,000+	
			68	OPERATING PURCHASES AND SERVICES	2,000		2,000	2,000+	
	33		81	RENTAL CAR POOL					
	763		88	RENTAL OPERATING EQUIPMENT					
	93,038	123,710		ACTIVITY TOTALS	562,180		562,180	438,470+	354.4+
			11	ELECTRICAL/UTILITIES					
	87,840	263,460	00	PRIOR YEARS' EXPENDITURES				263,460-	
	87,840	263,460		ACTIVITY TOTALS				263,460-	
			16	EVENT PLANNING/OPERATIONS					
	23,567	70,860	01	SALARIES AND WAGES	102,600		102,600	31,740+	44.8+
	29,873	32,340	02	WAGES-UNION	108,600		108,600	76,260+	235.8+

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			8360	COPPS COLISEUM					
			16	EVENT PLANNING/OPERATIONS (CONTINUED)					
	22,134	25,960	03	PART-TIME USHERS/TICKET TAKERS	169,600		169,600	143,640+	553.3+
	822	380	04	LONG TERM DISABILITY PREMIUM	4,520		4,520	4,140+	89.5+
	2,745	8,470	05	PENSIONS	18,470		18,470	10,000+	118.1+
	1,235	4,290	07	UNEMPLOYMENT INSURANCE	11,980		11,980	7,690+	179.3+
	2,313	4,990	08	MEDICAL AND HOSPITAL	11,520		11,520	6,530+	130.9+
	8,255	24,000	09	PART-TIME RINK ATTENDANTS/ EVENT SET UP	30,000		30,000	6,000+	25.0+
	290	840	10	GROUP LIFE INSURANCE	1,870		1,870	1,030+	122.6+
	3		22	LAUNDRY	9,600		9,600	9,600+	
	1,111	2,640	23	OPERATING SUPPLIES	5,000		5,000	2,360+	89.4+
	31,882	9,500	27	UNIFORMS, CLOTHING AND ACCESSORIES	15,630		15,630	6,130+	64.5+
			28	FIRST AID SUPPLIES	200		200	200+	
		2,000	29	ICE MAKING SUPPLIES				2,000-	
	72	1,500	62	TRANSPORTATION SERVICE				1,500-	
	8,231		68	OPERATING PURCHASES AND SERVICES	75,000		75,000	75,000+	
	76		81	RENTAL CAR POOL					
			82	RENTAL-OPERATING EQUIPMENT	2,000		2,000	2,000+	
	2,035		88	RENTAL OPERATING EQUIPMENT					
	134,644	187,770		ACTIVITY TOTALS	566,590		566,590	378,820+	201.7+
			18	SECURITY					
	7,635	12,400	01	SALARIES AND WAGES	31,360		31,360	18,960+	152.9+
	8,308		02	PART-TIME EVENT SECURITY	73,400		73,400	73,400+	
			04	LONG TERM DISABILITY PREMIUM	670		670	670+	
	576	920	05	PENSIONS	3,410		3,410	2,490+	270.7+
	224	340	07	UNEMPLOYMENT INSURANCE	3,190		3,190	2,850+	838.2+
	73	630	08	MEDICAL AND HOSPITAL	1,650		1,650	1,020+	161.9+
		100	10	GROUP LIFE INSURANCE	280		280	180+	180.0+
	17,747	10,000	20	CONTRACTUAL SERVICES-SECURITY	70,000		70,000	60,000+	600.0+
		170	23	OPERATING SUPPLIES	500		500	330+	194.1+

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1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			8360	COPPS COLISEUM					
			18	SECURITY (CONTINUED)					
	34,563	24,560		ACTIVITY TOTALS	184,460		184,460	159,900+	651.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9301	PARKING FACILITIES					
69,580	70,233	69,990	01	MISCELLANEOUS REVENUE	82,740		82,740	12,750+	18.2+
160,155	1310,157	1250,400	02	INCOME/PERMANENT FACILITIES	1336,450	79,400-	1257,050	6,650+	.5+
18,616	17,996	18,000	03	INCOME FROM URBAN RENEWAL LOTS	18,000		18,000		
769,308	929,803	755,500	04	INCOME FROM OTHER PROPERTY	1018,500	40,000+	1058,500	303,000+	40.1+
2,017,659		2,093,890		DEPARTMENT TOTALS	2,455,690		2,416,290		15.4+
	2,328,189					39,400-		322,400+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9301	PARKING FACILITIES					
			01	MISCELLANEOUS REVENUE					
1,396	1,350	1,350	16	ADMINISTRATION FEE/ URBAN RENEWAL LOTS	1,350		1,350		
57,699	69,737	56,640	17	ADMINISTRATION FEE/ OTHER PROPERTIES	76,390		76,390	19,750+	34.9+
10,485	854-	12,000	19	UNCLASSIFIED	5,000		5,000	7,000-	58.3-
69,580	70,233	69,990		ACTIVITY TOTALS	82,740		82,740	12,750+	18.2+
			02	INCOME/PERMANENT FACILITIES					
152,400	156,419	155,000	01	JOHN AND REBECCA	158,000		158,000	3,000+	1.9+
107,083	126,807	133,000	02	OTTAWA STREET	130,000		130,000	3,000-	2.3-
26,105	26,268	33,180	04	KENILWORTH	28,300		28,300	4,880-	14.7-
83,945	96,120	85,000	05	KING WILLIAM AND MARY	94,000		94,000	9,000+	10.6+
92,425	107,985	90,000	06	JACKSON AND MACNAB	104,400	79,400-	25,000	65,000-	72.2-
64,041	65,729	64,000	07	MAIN AND FERGUSON	70,000		70,000	6,000+	9.4+
36,747	35,925	36,000	08	KING AND JARVIS	35,000		35,000	1,000-	2.8-
6,295	9,416	8,890	09	UPPER WELLINGTON	9,000		9,000	110+	1.2+
8,525	9,821	11,540	11	MAIN AND GARSIDE	10,500		10,500	1,040-	9.0-
24,662	29,307	34,160	12	BARTON AND SHERMAN	31,500		31,500	2,660-	7.8-
7,820	8,704	8,820	16	MAIN AND BALMORAL	9,000		9,000	180+	2.0+
10,909	11,685	14,420	17	MAIN AND HUXLEY	12,000		12,000	2,420-	16.8-
2,868	3,763	3,140	19	MAIN AND OTTAWA	3,400		3,400	260+	8.3+
9,980	14,935	12,300	20	UPPER JAMES AND BRANTDALE	16,500		16,500	4,200+	34.1+
9,795	12,732	12,580	21	MAIN AND TUXEDO	13,000		13,000	420+	3.3+
1,621	2,284	2,170	22	KING STREET WEST AND LOCKE	2,400		2,400	230+	10.6+
221	114	280	27	LOTS 402-404 KENILWORTH N				280-	
643	1,967	640	28	PIPELINE-KENILWORTH AVE N	1,800		1,800	1,160+	181.3+
6,475	5,750	8,260	29	WILSON AND MARY	5,500		5,500	2,760-	33.4-
2,857	3,536	3,920	30	56 KENILWORTH AVE N	3,300		3,300	620-	15.8-
4,137	7,379	4,380	32	EAST AVENUE	7,000		7,000	2,620+	59.8+
20,646	28,974	27,420	33	UPPER JAMES AND GENESEE	30,000		30,000	2,580+	9.4+
3,863	4,566	4,970	34	MAIN AND COPE	5,000		5,000	30+	.6+
2,953	3,364	3,440	35	EAST 21ST ST	3,400		3,400	40-	1.2-
7,388	8,696	8,120	36	MULBERRY STREET	8,900		8,900	780+	9.6+
642			38	WILSON AND MARY-SOUTH EAST					
16,034	21,560	21,490	39	BARTON AND GROSVENOR	22,800		22,800	1,310+	6.1+
6,897	9,410	8,790	41	1366 MAIN STREET EAST	9,300		9,300	510+	5.8+
12,914	15,582	14,000	42	BARTON AND BIRCH	16,500		16,500	2,500+	17.9+

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9301	PARKING FACILITIES					
			02	INCOME/PERMANENT FACILITIES (CONTINUED)					
4,305	4,780	4,950	43	KENILWORTH AND NEWLANDS	5,000		5,000	50+	1.0+
2,019	2,699	2,870	44	BARTON AND EMERALD	3,200		3,200	330+	11.5+
9,881	10,342	12,480	45	540 BARTON STREET EAST	11,300		11,300	1,180-	9.5-
7,875	8,602	9,150	46	BARTON AND WILLIAM	9,200		9,200	50+	.5+
2,474	3,444	3,830	47	BARTON AND WARNESDALE	3,300		3,300	530-	13.8-
2,721	3,428	3,550	49	BARTON AND CAROLINE	3,400		3,400	150-	4.2-
2,366	2,585	2,200	50	CANNON AND BIRCH	2,650		2,650	450+	20.5+
1,031	793	1,210	52	76 PARKDALE AVE NORTH	900		900	310-	25.6-
67,282	70,312	70,000	53	KING WILLIAM AND FERGUSON	82,000		82,000	12,000+	17.1+
598	591	700	54	897 BARTON EAST	600		600	100-	14.3-
7,974	9,663	9,190	56	32 EMERALD STREET SOUTH	9,900		9,900	710+	7.7+
970	875	1,300	58	1366-68 BARTON STREET	1,000		1,000	300-	23.1-
140,434	155,453	140,000	59	18 MAIN STREET EAST	154,000		154,000	14,000+	10.0+
133,114	152,666	126,000	61	LOT 61 MACNAB AND YORK	151,500		151,500	25,500+	20.2+
39,200	46,927	45,000	62	14 VINE STREET	50,000		50,000	5,000+	11.1+
2,460	2,000	3,470	63	PARKDALE AND BRITANNIA	2,000		2,000	1,470-	42.4-
4,560	6,199	4,590	64	180 SHERMAN AVE NORTH	6,000		6,000	1,410+	30.7+
1160,155	1310,157	1250,400		ACTIVITY TOTALS	1336,450	79,400-	1257,050	6,650+	.5+
			03	INCOME FROM URBAN RENEWAL LOTS					
18,616	17,996	18,000	13	JAMES AND WILSON	18,000		18,000		
18,616	17,996	18,000		ACTIVITY TOTALS	18,000		18,000		
			04	INCOME FROM OTHER PROPERTY					
690,553	839,138	680,000	37	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE	800,000	40,000+	840,000	160,000+	23.5+
74,829	79,642	71,000	40	CITY HALL PARKING LOT	80,000		80,000	9,000+	12.7+
2,502	3,730	2,000	57	253 YORK BOULEVARD	3,600		3,600	1,600+	80.0+
1,385	1,854	1,500	60	CENTURY STREET	1,800		1,800	300+	20.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9301	PARKING FACILITIES					
			04	INCOME FROM OTHER PROPERTY (CONTINUED)					
39	58	1,000	65	MAGILL STREET	100		100	900-	90.0-
	2,876		66	BAY & CANNON	40,000		40,000	40,000+	
	2,505		67	QUEEN & HESS	93,000		93,000	93,000+	
769,308	929,803	755,500		ACTIVITY TOTALS	1018,500	40,000+	1058,500	303,000+	40.1+

City of Hamilton
Treasury

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1984 (1)	Actual 1985 (2)	Estimate 1985 (3)	Account Number (4)	Description (5)	Original Estimate 1986 (6)	Committee Adjustment Increase+ Decrease- (7)	Appropriation 1986 (6+7) (8)	Increase+ Decrease- over 1985 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1985 Estimate Percent (9/3) (10)
				THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Summary					
477,875	481,460	514,680	9321	General Administration	542,070	12,200-	529,870	15,190+	3.0+
808,282	923,440	819,930	9322	Parking Facilities	897,970	55,830-	842,140	22,210+	2.7+
6,099	10,374	9,930	9323	Urban Renewal Lot	10,520		10,520	590+	5.9+
792,716	850,648	833,730	9324	Other Property	1,014,100		1,014,100	180,370+	21.6+
(67,313)	62,267	(84,380)	9329	Net Income (Deficit) Distributed	(8,970)	28,630+	19,660	104,040+	
2,017,659	2,328,189	2,093,890			2,455,690	39,400-	2,416,290	322,400+	15.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9321	*PARKING AUTHORITY-ADMIN.*					
185,168	201,628	202,560	01	ADMINISTRATION	241,700	10,200-	231,500	28,940+	14.3+
292,707	279,832	312,120	02	GENERAL OPERATING EXPENSE	300,370	2,000-	298,370	13,750-	4.4-
477,875		514,680		DEPARTMENT TOTALS	542,070		529,870	15,190+	3.0+
	481,460					12,200-			

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9321	*PARKING AUTHORITY-ADMIN.*					
			01	ADMINISTRATION					
109,737	120,008	121,070	01	SALARIES AND WAGES	124,700		124,700	3,630+	3.0+
3,161	5,042		02	TEMPORARY HELP-OUTSIDE AGENCIES					
4,510	4,066	4,810	04	LONG TERM DISABILITY PREMIUM	4,920		4,920	110+	2.3+
14,419	13,956	16,490	05	PENSIONS	16,540		16,540	50+	.3+
79			06	WORKERS' COMPENSATION					
5,433	5,412	5,550	07	UNEMPLOYMENT INSURANCE	5,830		5,830	280+	5.0+
9,000	8,703	9,690	08	MEDICAL AND HOSPITAL	10,220		10,220	530+	5.5+
1,960	1,909	2,100	10	GROUP INSURANCE	2,360		2,360	260+	12.4+
2,876	3,370	3,020	11	TELEPHONES	3,540		3,540	520+	17.2+
	64	500	12	ADVERTISING AND PUBLICITY	500		500		
681	809	1,000	16	POSTAGE	1,050		1,050	50+	5.0+
2,151	3,363	3,270	21	OFFICE SUPPLIES AND STATIONERY	3,400		3,400	130+	4.0+
2,356	997	2,200	29	UNCLASSIFIED	2,300	1,000-	1,300	900-	40.9-
776	437	1,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,000		1,000		
2,467	2,404	3,000	42	INSURANCE	3,000		3,000		
1,635	1,684	1,670	43	AUDIT FEES	1,740		1,740	70+	4.2+
		500	56	CONSULTANTS' FEES	500		500		
1,200	10-		71	OFFICE EQUIPMENT	3,200	3,200-			
73			81	RENTAL-CAR POOL					
189	259	260	83	RENTAL-OFFICE EQUIPMENT	270		270	10+	3.8+
	8,085		84	RENTAL MINI COMPUTER	21,800		21,800	21,800+	
15,047	17,443	19,030	86	OFFICE RENT	19,030		19,030		
6,313	2,161	2,100	91	TRAVELLING	10,350	3,000-	7,350	5,250+	250.0+
518	827	600	92	CAR ALLOWANCE	650		650	50+	8.3+
622	975	800	93	MEMBERSHIPS AND SUBSCRIPTIONS	900		900	100+	12.5+
100		400	94	TRAINING COURSES	400		400		
135-	336-	3,500	98	MISCELLANEOUS CHARGES-OTHER	3,500	3,000-	500	3,000-	85.7-
185,168	201,628	202,560		ACTIVITY TOTALS	241,700	10,200-	231,500	28,940+	14.3+
			02	GENERAL OPERATING EXPENSE					
91,612	74,980	96,500	01	SALARIES AND WAGES	99,190		99,190	2,690+	2.8+
2,443	2,511	3,000	11	TELEPHONES	3,000		3,000		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9321	*PARKING AUTHORITY-ADMIN.*					
			02	GENERAL OPERATING EXPENSE (CONTINUED)					
718	426	700	22	CLEANING SUPPLIES	2,000		2,000	1,300+	185.7+
5,901	8,716	13,500	23	OPERATING SUPPLIES	11,500	2,000-	9,500	4,000-	29.6-
3,541	3,336	4,000	25	GASOLINE	3,500		3,500	500-	12.5-
218	78	300	26	OIL AND LUBRICANTS	300		300		
1,872	1,166	1,200	27	CLOTHING AND ACCESSORIES	1,200		1,200		
3,755	2,600	4,660	37	MAINTENANCE - AUTOMOTIVE EQUIPMENT	4,000		4,000	660-	14.2-
33	33	50	38	REPAIRS AND MAINTENANCE TIRES AND TUBES	50		50		
90	52	400	39	REPAIRS & MAINTENANCE-OTHER	400		400		
1,913	2,638	1,760	42	INSURANCE-AUTOMOTIVE EQUIPMENT	2,060		2,060	300+	17.0+
172,314	170,808	173,000	43	DEBENTURE DEBT CHARGES	166,670		166,670	6,330-	3.7-
6,314	5,224	5,000	47	PROVISION FOR REPLACEMENT	5,000		5,000		
1,263	1,045	1,200	48	PROVISION FOR MAJOR REPAIRS	1,200		1,200		
207	348	300	73	SMALL TOOLS	300		300		
513	5,871	6,550	75	OPERATING EQUIPMENT				6,550-	
292,707	279,832	312,120		ACTIVITY TOTALS	300,370	2,000-	298,370	13,750-	4.4-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
96,064	106,357	93,880	01	JOHN AND REBECCA	105,440		105,440	11,560+	12.3+
57,885	65,833	54,680	02	OTTAWA STREET	59,110		59,110	4,430+	8.1+
17,666	21,153	17,820	04	KENILWORTH	18,770		18,770	950+	5.3+
62,678	66,403	57,600	05	KING WILLIAM AND MARY	68,120		68,120	10,520+	18.3+
67,031	71,846	66,760	06	JACKSON AND MACNAB	74,440	55,830-	18,610	48,150-	72.1-
36,909	41,860	36,010	07	MAIN AND FERGUSON	38,680		38,680	2,670+	7.4+
25,457	28,021	25,550	08	KING AND JARVIS	28,270		28,270	2,720+	10.6+
6,809	7,417	6,590	09	UPPER WELLINGTON	7,660		7,660	1,070+	16.2+
5,725	6,379	5,880	11	MAIN AND GARSIDE	6,490		6,490	610+	10.4+
20,254	23,034	19,150	12	BARTON AND SHERMAN	20,960		20,960	1,810+	9.5+
3,217	3,619	3,170	16	MAIN AND BALMORAL	3,810		3,810	640+	20.2+
6,066	6,828	6,060	17	MAIN AND HUXLEY	6,720		6,720	660+	10.9+
4,993	6,046	6,200	19	MAIN AND OTTAWA	7,280		7,280	1,080+	17.4+
12,365	14,002	12,050	20	UPPER JAMES AND BRANTDALE	13,600		13,600	1,550+	12.9+
7,115	8,222	7,110	21	MAIN AND TUXEDO	7,970		7,970	860+	12.1+
4,177	4,728	4,060	22	KING WEST AND LOCKE	4,580		4,580	520+	12.8+
3,357	2,439	3,590	27	LOTS NO 402-3-4 KENILWORTH NORTH				3,590-	
5,079	6,006	6,080	28	PIPELINE KENILWORTH N	6,290		6,290	210+	3.5+
2,545	4,625	2,800	29	WILSON AND MARY	3,590		3,590	790+	28.2+
2,807	2,990	2,840	30	56 KENILWORTH AVE N	2,790		2,790	50-	1.8-
4,036	4,534	4,390	32	EAST AVENUE	4,640		4,640	250+	5.7+
11,695	13,586	11,330	33	UPPER JAMES AND GENESEE	12,590		12,590	1,260+	11.1+
3,053	3,530	3,240	34	MAIN AND COPE	3,460		3,460	220+	6.8+

THE CORPORATION OF THE CITY OF HAMILTON
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1986 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
5,010	5,735	5,360	35	EAST 21ST STREET	5,820		5,820	460+	8.6+
8,660	10,196	9,000	36	MULBERRY STREET	10,240		10,240	1,240+	13.8+
1,054			38	WILSON AND MARY-SOUTH EAST TEMPORARY LOT					
11,189	13,090	10,990	39	BARTON AND GROSVENOR	11,990		11,990	1,000+	9.1+
4,055	4,660	4,200	41	1366 MAIN STREET EAST	4,500		4,500	300+	7.1+
3,505	4,388	4,180	42	BARTON AND BIRCH	4,580		4,580	400+	9.6+
5,454	6,310	5,830	43	KENILWORTH AND NEWLANDS	6,540		6,540	710+	12.2+
3,326	3,923	3,310	44	BARTON AND EMERALD	3,670		3,670	360+	10.9+
4,418	5,185	4,210	45	540 BARTON EAST	4,770		4,770	560+	13.3+
7,381	8,635	7,390	46	BARTON AND WILLIAM	8,400		8,400	1,010+	13.7+
3,341	4,005	3,560	47	BARTON AND BARNESDALE	4,080		4,080	520+	14.6+
7,412	8,961	7,510	49	BARTON AND CAROLINE	8,890		8,890	1,380+	18.4+
3,041	4,664	3,440	50	CANNON AND BIRCH	4,240		4,240	800+	23.3+
3,355	4,142	3,670	52	76 PARKDALE AVE NORTH	4,210		4,210	540+	14.7+
39,604	58,810	54,820	53	KING WILLIAM AND FERGUSON	46,790		46,790	8,030-	14.6-
2,703	3,171	2,980	54	897 BARTON STREET EAST	3,300		3,300	320+	10.7+
3,653	4,493	3,980	56	32 EMERALD STREET S	4,510		4,510	530+	13.3+
4,057	4,754	4,320	58	1366-68 BARTON STREET EAST	4,870		4,870	550+	12.7+
87,473	94,621	89,120	59	18 MAIN STREET EAST	96,290		96,290	7,170+	8.0+
100,266	113,560	100,670	61	YORK BLVD AND MACNAB	115,560		115,560	14,890+	14.8+
26,704	32,991	27,670	62	14 VINE STREET	31,730		31,730	4,060+	14.7+
3,043	3,922	3,310	63	PARKDALE AND BRITANNIA	3,930		3,930	620+	18.7+
2,595	3,766	3,570	64	180 SHERMAN AVE NORTH	3,800		3,800	230+	6.4+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
808,282		819,930		DEPARTMENT TOTALS	897,970		842,140		2.7+
	923,440					55,830-		22,210+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			01	JOHN AND REBECCA					
50,404	52,590	45,240	01	ATTENDANTS WAGES	52,190		52,190	6,950+	15.4+
2,372	2,638	2,450	14	LIGHT AND POWER	2,580		2,580	130+	5.3+
458	435	550	15	FUEL	550		550		
46	188	250	23	TICKETS	460		460	210+	84.0+
29	26	30	29	LICENCES AND RENTAL FEES	30		30		
1,135	1,043	750	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,000		1,000	250+	33.3+
4,682	9,985	6,000	32	REPAIRS AND MAINTENANCE-GROUNDS	7,000		7,000	1,000+	16.7+
380	552	220	33	REPAIRS AND MAINTENANCE-BUILDINGS	400		400	180+	81.8+
36,558	38,900	38,390	45	REALTY AND BUSINESS TAXES	41,230		41,230	2,840+	7.4+
96,064	106,357	93,880		ACTIVITY TOTALS	105,440		105,440	11,560+	12.3+
			02	OTTAWA STREET					
1,953	2,017	2,050	14	LIGHT AND POWER	2,120		2,120	70+	3.4+
9,158	6,610	8,450	19	METER COLLECTION CHARGES	7,830		7,830	620-	7.3-
39	50	40	29	LICENCES AND RENTAL FEES	40		40		
12,899	12,975	8,500	31	REPAIRS AND MAINTENANCE-EQUIPMENT	8,900		8,900	400+	4.7+
7,041	15,669	7,500	32	REPAIRS AND MAINTENANCE-GROUNDS	10,000		10,000	2,500+	33.3+
26,795	28,512	28,140	45	REALTY AND BUSINESS TAXES	30,220		30,220	2,080+	7.4+
57,885	65,833	54,680		ACTIVITY TOTALS	59,110		59,110	4,430+	8.1+
			04	KENILWORTH					
674	375	760	14	LIGHT AND POWER	400		400	360-	47.4-
2,313	2,181	2,240	19	METER COLLECTION CHARGES	1,980		1,980	260-	11.6-
44	44	40	29	LICENCES AND RENTAL FEES	40		40		
2,902	3,956	2,200	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,300		2,300	100+	4.5+
2,388	4,653	2,760	32	REPAIRS AND MAINTENANCE-GROUNDS	3,500		3,500	740+	26.8+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			04	KENILWORTH (CONTINUED)					
9,345	9,944	9,820	45	REALTY AND BUSINESS TAXES	10,550		10,550	730+	7.4+
17,666	21,153	17,820		ACTIVITY TOTALS	18,770		18,770	950+	5.3+
			05	KING WILLIAM AND MARY					
37,134	36,610	30,530	01	ATTENDANTS WAGES	37,820		37,820	7,290+	23.9+
1,450	1,481	1,500	14	LIGHT AND POWER	1,580		1,580	80+	5.3+
230	655	150	23	TICKETS	480		480	330+	220.0+
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
336	231	500	31	REPAIRS AND MAINTENANCE-EQUIPMENT	500		500		
2,404	5,123	2,800	32	REPAIRS AND MAINTENANCE-GROUNDS	4,000		4,000	1,200+	42.9+
168		100	33	REPAIRS AND MAINTENANCE-BUILDINGS	100		100		
20,941	22,283	22,000	45	REALTY AND BUSINESS TAXES	23,620		23,620	1,620+	7.4+
62,678	66,403	57,600		ACTIVITY TOTALS	68,120		68,120	10,520+	18.3+
			06	JACKSON AND MACNAB					
33,541	34,139	31,060	01	ATTENDANTS WAGES	35,200		35,200	4,140+	13.3+
720	719	780	14	LIGHT AND POWER	730		730	50-	6.4-
437	946	550	23	TICKETS	840		840	290+	52.7+
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
709	401	400	31	REPAIRS AND MAINTENANCE-EQUIPMENT	400		400		
1,398	2,734	1,850	32	REPAIRS AND MAINTENANCE-GROUNDS	2,800		2,800	950+	51.4+
28	770	400	33	REPAIRS AND MAINTENANCE-BUILDINGS	400		400		
30,183	32,117	31,700	45	REALTY AND BUSINESS TAXES	34,050		34,050	2,350+	7.4+
			99	REDUCTION TO REFLECT PART YEAR OPERATION		55,830-	55,830-	55,830-	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			06	JACKSON AND MACNAB (CONTINUED)					
67,031	71,846	66,760		ACTIVITY TOTALS	74,440	55,830-	18,610	48,150-	72.1-
			07	MAIN AND FERGUSON					
1,004	1,100	1,050	14	LIGHT AND POWER	1,110		1,110	60+	5.7+
2,218	2,314	1,890	19	COLLECTION OF METERS	1,900		1,900	10+	.5+
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
3,196	4,185	2,450	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,550		2,550	100+	4.1+
1,705	3,659	2,200	32	REPAIRS AND MAINTENANCE-GROUNDS	2,600		2,600	400+	18.2+
28,771	30,582	28,400	45	REALTY AND BUSINESS TAXES	30,500		30,500	2,100+	7.4+
36,909	41,860	36,010		ACTIVITY TOTALS	38,680		38,680	2,670+	7.4+
			08	KING AND JARVIS					
553	518	550	14	LIGHT AND POWER	580		580	30+	5.5+
1,553	1,619	1,330	19	METER COLLECTION CHARGES	1,330		1,330		
20	26	20	29	LICENCES AND RENTAL FEES	20		20		
2,300	2,190	1,400	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,460		1,460	60+	4.3+
1,194	2,562	1,450	32	REPAIRS AND MAINTENANCE-GROUNDS	2,500		2,500	1,050+	72.4+
19,837	21,106	20,800	45	REALTY AND BUSINESS TAXES	22,380		22,380	1,580+	7.6+
25,457	28,021	25,550		ACTIVITY TOTALS	28,270		28,270	2,720+	10.6+
			09	UPPER WELLINGTON					
462	471	490	14	LIGHT AND POWER	540		540	50+	10.2+
824	463	680	19	METER COLLECTION CHARGES	700		700	20+	2.9+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			09	UPPER WELLINGTON (CONTINUED)					
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
1,136	1,128	750	31	REPAIRS AND MAINTENANCE-EQUIPMENT	780		780	30+	4.0+
633	1,359	760	32	REPAIRS AND MAINTENANCE-GROUNDS	1,400		1,400	640+	84.2+
3,739	3,976	3,890	45	REALTY AND BUSINESS TAXES	4,220		4,220	330+	8.5+
6,809	7,417	6,590		ACTIVITY TOTALS	7,660		7,660	1,070+	16.2+
			11	MAIN AND GARSIDE					
265	270	280	14	LIGHT AND POWER	310		310	30+	10.7+
570	595	490	19	METER COLLECTION CHARGES	490		490		
25	32	30	29	LICENCES AND RENTAL FEES	30		30		
864	752	600	31	REPAIRS AND MAINTENANCE-EQUIPMENT	650		650	50+	8.3+
439	941	750	32	REPAIRS AND MAINTENANCE-GROUNDS	1,000		1,000	250+	33.3+
3,562	3,789	3,730	45	REALTY AND BUSINESS TAXES	4,010		4,010	280+	7.5+
5,725	6,379	5,880		ACTIVITY TOTALS	6,490		6,490	610+	10.4+
			12	BARTON AND SHERMAN					
1,124	1,128	1,260	14	LIGHT AND POWER	1,280		1,280	20+	1.6+
2,725	2,842	2,330	19	METER COLLECTION CHARGES	2,330		2,330		
39	50	40	29	LICENCES AND RENTAL FEES	40		40		
4,098	3,693	2,520	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,630		2,630	110+	4.4+
2,095	4,496	2,310	32	REPAIRS AND MAINTENANCE-GROUNDS	3,200		3,200	890+	38.5+
10,173	10,825	10,690	45	REALTY AND BUSINESS TAXES	11,480		11,480	790+	7.4+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			12	BARTON AND SHERMAN (CONTINUED)					
20,254	23,034	19,150		ACTIVITY TOTALS	20,960		20,960	1,810+	9.5+
			16	MAIN AND BALMORAL					
236	242	250	14	LIGHT AND POWER	280		280	30+	12.0+
317	330	270	19	METER COLLECTION CHARGES	270		270		
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
358	62	100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100		
487	1,045	630	32	REPAIRS AND MAINTENANCE-GROUNDS	1,100		1,100	470+	74.6+
1,804	1,920	1,900	45	REALTY AND BUSINESS TAXES	2,040		2,040	140+	7.4+
3,217	3,619	3,170		ACTIVITY TOTALS	3,810		3,810	640+	20.2+
			17	MAIN AND HUXLEY					
216	220	240	14	LIGHT AND POWER	250		250	10+	4.2+
634	661	540	19	METER COLLECTION CHARGES	550		550	10+	1.9+
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
910	835	650	31	REPAIRS AND MAINTENANCE-EQUIPMENT	650		650		
487	1,046	630	32	REPAIRS AND MAINTENANCE-GROUNDS	960		960	330+	52.4+
3,804	4,046	3,980	45	REALTY AND BUSINESS TAXES	4,290		4,290	310+	7.8+
6,066	6,828	6,060		ACTIVITY TOTALS	6,720		6,720	660+	10.9+
			19	MAIN AND OTTAWA					
70	207	80	14	LIGHT AND POWER	360		360	280+	350.0+
317	331	270	19	METER COLLECTION CHARGES	270		270		

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			9322	**PERMANENT FACILITIES**					
			19	MAIN AND OTTAWA (CONTINUED)					
20	26	20	29	LICENCES AND RENTAL FEES	20		20		
102		100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100		
658	1,411	750	32	REPAIRS AND MAINTENANCE-GROUNDS	1,250		1,250	500+	66.7+
3,826	4,071	4,020	45	REALTY AND BUSINESS TAXES	4,320		4,320	300+	7.5+
		960	86	RENT	960		960		
4,993	6,046	6,200		ACTIVITY TOTALS	7,280		7,280	1,080+	17.4+
			20	UPPER JAMES AND BRANTDALE					
369	376	390	14	LIGHT AND POWER	420		420	30+	7.7+
1,299	1,355	1,110	19	METER COLLECTION CHARGES	1,110		1,110		
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
1,792	1,713	1,160	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,200		1,200	40+	3.4+
999	2,143	1,100	32	REPAIRS AND MAINTENANCE-GROUNDS	1,950		1,950	850+	77.3+
7,891	8,395	8,270	45	REALTY AND BUSINESS TAXES	8,900		8,900	630+	7.6+
12,365	14,002	12,050		ACTIVITY TOTALS	13,600		13,600	1,550+	12.9+
			21	MAIN AND TUXEDO					
216	220	230	14	LIGHT AND POWER	250		250	20+	8.7+
729	760	620	19	METER COLLECTION CHARGES	630		630	10+	1.6+
20	32	20	29	LICENCES AND RENTAL FEES	20		20		
1,005	1,131	800	31	REPAIRS AND MAINTENANCE-EQUIPMENT	900		900	100+	12.5+
560	1,202	650	32	REPAIRS AND MAINTENANCE-GROUNDS	1,000		1,000	350+	53.8+
4,585	4,877	4,790	45	REALTY AND BUSINESS TAXES	5,170		5,170	380+	7.9+

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			9322	**PERMANENT FACILITIES**					
			21	MAIN AND TUXEDO (CONTINUED)					
7,115	8,222	7,110		ACTIVITY TOTALS	7,970		7,970	860+	12.1+
			22	KING WEST AND LOCKE					
212	215	220	14	LIGHT AND POWER	240		240	20+	9.1+
444	463	380	19	METER COLLECTION CHARGES	380		380		
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
612	584	400	31	REPAIRS AND MAINTENANCE-EQUIPMENT	420		420	20+	5.0+
341	732	400	32	REPAIRS AND MAINTENANCE-GROUNDS	650		650	250+	62.5+
2,553	2,714	2,640	45	REALTY AND BUSINESS TAXES	2,870		2,870	230+	8.7+
4,177	4,728	4,060		ACTIVITY TOTALS	4,580		4,580	520+	12.8+
			27	LOTS NO 402-3-4 KENILWORTH NORTH					
194	99	200	14	LIGHT AND POWER				200-	
317		270	19	METER COLLECTION CHARGES				270-	
34	26	40	29	LICENCES AND RENTAL FEES				40-	
80	146	180	31	REPAIRS AND MAINTENANCE-EQUIPMENT				180-	
633	1,237	700	32	REPAIRS AND MAINTENANCE-GROUNDS				700-	
2,099	931	2,200	45	REALTY AND BUSINESS TAXES				2,200-	
3,357	2,439	3,590		ACTIVITY TOTALS				3,590-	
			28	PIPELINE KENILWORTH N					
507	430	890	19	METER COLLECTION CHARGES	430		430	460-	51.7-

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			9322	**PERMANENT FACILITIES**					
			28	PIPELINE KENILWORTH N (CONTINUED)					
15	32	20	29	LICENCES AND RENTAL FEES	20		20		
262	251	460	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300	160-	34.8-
707	1,516	700	32	REPAIRS AND MAINTENANCE-GROUNDS	1,300		1,300	600+	85.7+
2,950	3,139	3,100	45	REALTY AND BUSINESS TAXES	3,330		3,330	230+	7.4+
638	638	910	86	RENT	910		910		
5,079	6,006	6,080		ACTIVITY TOTALS	6,290		6,290	210+	3.5+
			29	WILSON AND MARY					
391	398	410	14	LIGHT AND POWER	450		450	40+	9.8+
317	330	270	19	METER COLLECTION CHARGES	270		270		
	1,405		23	TICKETS	50		50	50+	
15	26	20	29	LICENCES AND RENTAL FEES	20		20		
		100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100		
487	1,045	600	32	REPAIRS AND MAINTENANCE-GROUNDS	1,200		1,200	600+	100.0+
1,335	1,421	1,400	45	REALTY AND BUSINESS TAXES	1,500		1,500	100+	7.1+
2,545	4,625	2,800		ACTIVITY TOTALS	3,590		3,590	790+	28.2+
			30	56 KENILWORTH AVE N					
117	120	130	14	LIGHT AND POWER	140		140	10+	7.7+
317	331	350	19	METER COLLECTION CHARGES	280		280	70-	20.0-
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
695	486	500	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300	200-	40.0-
244	523	350	32	REPAIRS AND MAINTENANCE-GROUNDS	450		450	100+	28.6+
1,419	1,510	1,490	45	REALTY AND BUSINESS TAXES	1,600		1,600	110+	7.4+

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			9322	**PERMANENT FACILITIES**					
			30	56 KENILWORTH AVE N (CONTINUED)					
2,807	2,990	2,840		ACTIVITY TOTALS	2,790		2,790	50-	1.8-
			32	EAST AVENUE					
226	232	230	14	LIGHT AND POWER	260		260	30+	13.0+
317	330	270	19	METER COLLECTION EXPENSE	270		270		
25	32	30	29	LICENCES AND RENTAL FEES	30		30		
260		350	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	250-	71.4-
487	1,045	650	32	REPAIRS AND MAINTENANCE-GROUNDS	900		900	250+	38.5+
2,721	2,895	2,860	45	REALTY AND BUSINESS TAXES	3,080		3,080	220+	7.7+
4,036	4,534	4,390		ACTIVITY TOTALS	4,640		4,640	250+	5.7+
			33	UPPER JAMES AND GENESEE					
594	608	630	14	LIGHT AND POWER	690		690	60+	9.5+
1,489	1,553	1,270	19	METER COLLECTION CHARGES	1,270		1,270		
25	32	30	29	LICENCES AND RENTAL FEES	30		30		
2,054	2,138	1,400	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,400		1,400		
1,145	2,457	1,300	32	REPAIRS AND MAINTENANCE-GROUNDS	2,000		2,000	700+	53.8+
6,388	6,798	6,700	45	REALTY AND BUSINESS TAXES	7,200		7,200	500+	7.5+
11,695	13,586	11,330		ACTIVITY TOTALS	12,590		12,590	1,260+	11.1+
			34	MAIN AND COPE					
60	63	80	14	LIGHT AND POWER	80		80		
285	297	250	19	METER COLLECTION CHARGES	250		250		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			34	MAIN AND COPE (CONTINUED)					
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
393	466	350	31	REPAIRS AND MAINTENANCE-EQUIPMENT	350		350		
219	470	350	32	REPAIRS AND MAINTENANCE GROUNDS	400		400	50+	14.3+
2,081	2,214	2,190	45	REALTY AND BUSINESS TAXES	2,360		2,360	170+	7.8+
3,053	3,530	3,240		ACTIVITY TOTALS	3,460		3,460	220+	6.8+
			35	EAST 21ST STREET					
269	276	290	14	LIGHT AND POWER	310		310	20+	6.9+
317	331	270	19	METER COLLECTION CHARGES	270		270		
20	26	20	29	LICENCES AND RENTAL FEES	20		20		
271	72	350	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110	240-	68.6-
585	1,255	700	32	REPAIRS AND MAINTENANCE-GROUNDS	1,100		1,100	400+	57.1+
3,548	3,775	3,730	45	REALTY AND BUSINESS TAXES	4,010		4,010	280+	7.5+
5,010	5,735	5,360		ACTIVITY TOTALS	5,820		5,820	460+	8.6+
			36	MULBERRY STREET					
1,677	1,709	1,750	14	LIGHT AND POWER	1,940		1,940	190+	10.9+
317	330	270	19	METER COLLECTION CHARGES	270		270		
20	26	20	29	LICENCES AND RENTAL FEES	20		20		
1	314	110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110		
1,350	2,823	1,350	32	REPAIRS AND MAINTENANCE-GROUNDS	2,000		2,000	650+	48.1+
4,695	4,994	4,900	45	REALTY AND BUSINESS TAXES	5,300		5,300	400+	8.2+
600		600	86	RENT	600		600		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			36	MULBERRY STREET (CONTINUED)					
8,660	10,196	9,000		ACTIVITY TOTALS	10,240		10,240	1,240+	13.8+
			38	WILSON AND MARY-SOUTH EAST TEMPORARY LOT					
35			14	LIGHT AND POWER					
27			19	METER COLLECTION CHARGES					
15			29	LICENCES AND RENTAL FEES					
			31	REPAIRS AND MAINTENANCE-EQUIPMENT					
48			32	REPAIRS AND MAINTENANCE-GROUNDS					
929			45	REALTY AND BUSINESS TAXES					
1,054				ACTIVITY TOTALS					
			39	BARTON AND GROSVENOR					
1,294	1,322	1,360	14	LIGHT AND POWER	1,500		1,500	140+	10.3+
1,363	1,421	1,160	19	METER COLLECTION CHARGES	1,130		1,130	30-	2.6-
29	38	30	29	LICENCES AND RENTAL FEES	30		30		
1,983	1,922	1,500	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,560		1,560	60+	4.0+
1,340	2,875	1,500	32	REPAIRS AND MAINTENANCE-GROUNDS	2,000		2,000	500+	33.3+
5,180	5,512	5,440	45	REALTY AND BUSINESS TAXES	5,770		5,770	330+	6.1+
11,189	13,090	10,990		ACTIVITY TOTALS	11,990		11,990	1,000+	9.1+
			41	1366 MAIN STREET EAST					
48	54	60	14	LIGHT AND POWER	60		60		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			41	1366 MAIN STREET EAST (CONTINUED)					
444	463	440	19	METER COLLECTION CHARGES	380		380	60-	13.6-
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
619	585	510	31	REPAIRS AND MAINTENANCE-EQUIPMENT	420		420	90-	17.6-
390	836	500	32	REPAIRS AND MAINTENANCE-GROUNDS	750		750	250+	50.0+
2,539	2,702	2,670	45	REALTY AND BUSINESS TAXES	2,870		2,870	200+	7.5+
4,055	4,660	4,200		ACTIVITY TOTALS	4,500		4,500	300+	7.1+
			42	BARTON AND BIRCH					
377	384	400	14	LIGHT AND POWER	440		440	40+	10.0+
317	331	270	19	METER COLLECTION CHARGES	270		270		
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
80	73	220	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110	110-	50.0-
1,279	2,143	1,450	32	REPAIRS AND MAINTENANCE-GROUNDS	1,900		1,900	450+	31.0+
		380	45	REALTY AND BUSINESS TAXES	400		400	20+	5.3+
1,437	1,437	1,440	86	RENT	1,440		1,440		
3,505	4,388	4,180		ACTIVITY TOTALS	4,580		4,580	400+	9.6+
			43	KENILWORTH AND NEWLANDS					
353	360	370	14	LIGHT AND POWER	410		410	40+	10.8+
317	330	270	19	METER COLLECTION CHARGES	270		270		
15	38	20	29	LICENCES AND RENTAL FEES	20		20		
		100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110	10+	10.0+
487	1,045	600	32	REPAIRS AND MAINTENANCE-GROUNDS	950		950	350+	58.3+
3,682	3,937	3,870	45	REALTY AND BUSINESS TAXES	4,180		4,180	310+	8.0+
600	600	600	86	RENT	600		600		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			43	KENILWORTH AND NEWLANDS (CONTINUED)					
5,454	6,310	5,830		ACTIVITY TOTALS	6,540		6,540	710+	12.2+
			44	BARTON AND EMERALD					
229	234	240	14	LIGHT AND POWER	270		270	30+	12.5+
444	463	380	19	METER COLLECTION CHARGES	380		380		
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
612	659	400	31	REPAIRS AND MAINTENANCE-EQUIPMENT	420		420	20+	5.0+
341	732	500	32	REPAIRS AND MAINTENANCE-GROUNDS	650		650	150+	30.0+
1,685	1,815	1,770	45	REALTY AND BUSINESS TAXES	1,930		1,930	160+	9.0+
3,326	3,923	3,310		ACTIVITY TOTALS	3,670		3,670	360+	10.9+
			45	540 BARTON EAST					
194	198	200	14	LIGHT AND POWER	180		180	20-	10.0-
634	661	540	19	METER COLLECTION CHARGES	540		540		
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
874	911	500	31	REPAIRS AND MAINTENANCE-EQUIPMENT	590		590	90+	18.0+
487	1,046	650	32	REPAIRS AND MAINTENANCE-GROUNDS	950		950	300+	46.2+
2,209	2,349	2,300	45	REALTY AND BUSINESS TAXES	2,490		2,490	190+	8.3+
4,418	5,185	4,210		ACTIVITY TOTALS	4,770		4,770	560+	13.3+
			46	BARTON AND WILLIAM					
556	570	580	14	LIGHT AND POWER	650		650	70+	12.1+
824	859	710	19	METER COLLECTION CHARGES	710		710		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			46	BARTON AND WILLIAM (CONTINUED)					
25	32	30	29	LICENCES AND RENTAL FEES	30		30		
813	731	570	31	REPAIRS AND MAINTENANCE-EQUIPMENT	480		480	90-	15.8-
877	1,882	1,000	32	REPAIRS AND MAINTENANCE-GROUNDS	1,700		1,700	700+	70.0+
4,286	4,561	4,500	45	REALTY AND BUSINESS TAXES	4,830		4,830	330+	7.3+
7,381	8,635	7,390		ACTIVITY TOTALS	8,400		8,400	1,010+	13.7+
			47	BARTON AND BARNESDALE					
160	163	170	14	LIGHT AND POWER	190		190	20+	11.8+
317	331	270	19	METER COLLECTION CHARGES	270		270		
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
		110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110		
599	1,098	650	32	REPAIRS AND MAINTENANCE-GROUNDS	950		950	300+	46.2+
2,250	2,393	2,340	45	REALTY AND BUSINESS TAXES	2,540		2,540	200+	8.5+
3,341	4,005	3,560		ACTIVITY TOTALS	4,080		4,080	520+	14.6+
			49	BARTON AND CAROLINE					
928	891	1,040	14	LIGHT AND POWER	1,090		1,090	50+	4.8+
317	417	270	19	METER COLLECTION CHARGES	270		270		
15	26	20	29	LICENCES AND RENTAL FEES	20		20		
452	324	110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110		
1,145	2,457	1,280	32	REPAIRS AND MAINTENANCE-GROUNDS	2,260		2,260	980+	76.6+
4,555	4,846	4,790	45	REALTY AND BUSINESS TAXES	5,140		5,140	350+	7.3+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			49	BARTON AND CAROLINE (CONTINUED)					
7,412	8,961	7,510		ACTIVITY TOTALS	8,890		8,890	1,380+	18.4+
			50	CANNON AND BIRCH					
166	170	180	14	LIGHT AND POWER	190		190	10+	5.6+
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
		110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110		
845	1,794	800	32	REPAIRS AND MAINTENANCE-GROUNDS	1,500		1,500	700+	87.5+
575	1,120	890	45	REALTY AND BUSINESS TAXES	890		890		
1,440	1,560	1,440	86	RENT	1,530		1,530	90+	6.3+
3,041	4,664	3,440		ACTIVITY TOTALS	4,240		4,240	800+	23.3+
			52	76 PARKDALE AVE NORTH					
139	143	150	14	LIGHT AND POWER	160		160	10+	6.7+
317	331	270	19	METER COLLECTION CHARGES	270		270		
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
		110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110		
536	1,150	650	32	REPAIRS AND MAINTENANCE-GROUNDS	1,000		1,000	350+	53.8+
2,348	2,498	2,470	45	REALTY AND BUSINESS TAXES	2,650		2,650	180+	7.3+
3,355	4,142	3,670		ACTIVITY TOTALS	4,210		4,210	540+	14.7+
			53	KING WILLIAM AND FERGUSON					
953	971	1,000	14	LIGHT AND POWER	1,100		1,100	100+	10.0+
317	661	270	19	METER COLLECTION CHARGES	270		270		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			53	KING WILLIAM AND FERGUSON (CONTINUED)					
	1,231		23	TICKETS	720		720	720+	
25	32	30	29	LICENCES AND RENTAL FEES	30		30		
	141	110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110		
4,117	8,835	4,500	32	REPAIRS AND MAINTENANCE-GROUNDS	6,000		6,000	1,500+	33.3+
34,192	36,383	35,910	45	REALTY AND BUSINESS TAXES	38,560		38,560	2,650+	7.4+
	10,556	13,000	75	OPERATING EQUIPMENT				13,000-	
39,604	58,810	54,820		ACTIVITY TOTALS	46,790		46,790	8,030-	14.6-
			54	897 BARTON STREET EAST					
424	432	440	14	LIGHT AND POWER	490		490	50+	11.4+
317	331	270	19	METER COLLECTION CHARGES	270		270		
15	20	20	29	LICENCE AND RENTAL FEES	20		20		
		100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100		
292	627	400	32	REPAIRS AND MAINTENANCE-GROUNDS	550		550	150+	37.5+
1,655	1,761	1,750	45	REALTY AND BUSINESS TAXES	1,870		1,870	120+	6.9+
2,703	3,171	2,980		ACTIVITY TOTALS	3,300		3,300	320+	10.7+
			56	32 EMERALD STREET S					
161	165	170	14	LIGHT AND POWER	190		190	20+	11.8+
317	331	270	19	COLLECTION OF METERS	270		270		
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
	141	110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110		
439	941	550	32	REPAIRS AND MAINTENANCE-GROUNDS	850		850	300+	54.5+
2,721	2,895	2,860	45	REALTY AND BUSINESS TAXES	3,070		3,070	210+	7.3+

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			9322	**PERMANENT FACILITIES**					
			56	32 EMERALD STREET S (CONTINUED)					
3,653	4,493	3,980		ACTIVITY TOTALS	4,510		4,510	530+	13.3+
			58	1366-68 BARTON STREET EAST					
166	170	180	14	LIGHT AND POWER	190		190	10+	5.6+
317	331	270	19	COLLECTION OF METERS	270		270		
15	20	20	29	LICENCE & RENTAL FEES	20		20		
92		110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110		
569	1,150	700	32	REPAIRS AND MAINTENANCE-GROUNDS	1,000		1,000	300+	42.9+
2,898	3,083	3,040	45	REALTY AND BUSINESS TAXES	3,280		3,280	240+	7.9+
4,057	4,754	4,320		ACTIVITY TOTALS	4,870		4,870	550+	12.7+
			59	18 MAIN STREET EAST					
32,546	33,545	30,370	01	ATTENDANTS WAGES	32,570		32,570	2,200+	7.2+
446	605	680	14	LIGHT AND POWER	630		630	50-	7.4-
736	1,608	650	23	TICKETS	1,140		1,140	490+	75.4+
15	20	20	29	LICENCE AND RENTAL FEES	20		20		
569	776	500	31	REPAIRS AND MAINTENANCE-EQUIPMENT	610		610	110+	22.0+
1,511	3,241	2,550	32	REPAIRS AND MAINTENANCE-GROUNDS	2,950		2,950	400+	15.7+
125		250	33	REPAIRS AND MAINTENANCE-BUILDINGS	250		250		
51,525	54,826	54,100	45	REALTY AND BUSINESS TAXES	58,120		58,120	4,020+	7.4+
87,473	94,621	89,120		ACTIVITY TOTALS	96,290		96,290	7,170+	8.0+
			61	YORK BLVD AND MACNAB					

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			61	YORK BLVD AND MACNAB (CONTINUED)					
28,849	32,067	27,080	01	ATTENDANTS' WAGES	33,170		33,170	6,090+	22.5+
1,082	1,215	1,100	14	LIGHT AND POWER	1,230		1,230	130+	11.8+
115	337	100	23	TICKETS	520		520	420+	420.0+
15	20	20	29	LICENCE AND RENTAL FEES	20		20		
1,428	741	750	31	REPAIRS AND MAINTENANCE-EQUIPMENT	780		780	30+	4.0+
4,290	8,992	4,000	32	REPAIRS AND MAINTENANCE-GROUNDS	6,000		6,000	2,000+	50.0+
312	770	250	33	REPAIRS AND MAINTENANCE-BUILDINGS	250		250		
64,175	69,418	67,370	45	REALTY AND BUSINESS TAXES	73,590		73,590	6,220+	9.2+
100,266	113,560	100,670		ACTIVITY TOTALS	115,560		115,560	14,890+	14.8+
			62	14 VINE STREET					
212	218	220	14	LIGHT AND POWER	250		250	30+	13.6+
317	661	270	19	COLLECTION CHARGES	270		270		
15	20	20	29	LICENCE AND RENTAL FEES	20		20		
504	216	430	31	REPAIRS AND MAINTENANCE-EQUIPMENT	430		430		
3,533	7,580	3,500	32	REPAIRS AND MAINTENANCE-GROUNDS	5,000		5,000	1,500+	42.9+
22,123	24,296	23,230	45	REALTY AND BUSINESS TAXES	25,760		25,760	2,530+	10.9+
26,704	32,991	27,670		ACTIVITY TOTALS	31,730		31,730	4,060+	14.7+
			63	PARKDALE AND BRITANNIA					
	13		14	LIGHT AND POWER					
317	331	270	19	COLLECTION CHARGES	270		270		
20	26	20	29	LICENCES AND RENTAL FEES	20		20		
	66	110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110		
560	1,202	650	32	REPAIRS AND MAINTENANCE-GROUNDS	1,100		1,100	450+	69.2+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			63	PARKDALE AND BRITANNIA (CONTINUED)					
2,146	2,284	2,260	45	REALTY AND BUSINESS TAXES	2,430		2,430	170+	7.5+
3,043	3,922	3,310		ACTIVITY TOTALS	3,930		3,930	620+	18.7+
			64	180 SHERMAN AVE NORTH					
75	479	170	14	LIGHT AND POWER	550		550	380+	223.5+
317	331	270	19	COLLECTION CHARGES	270		270		
20	26	20	29	LICENCE AND RENTAL FEES	20		20		
	101	110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110		
439	941	500	32	REPAIRS AND MAINTENANCE-GROUNDS	850		850	350+	70.0+
1,744	1,888	2,500	45	REALTY AND BUSINESS TAXES	2,000		2,000	500-	20.0-
2,595	3,766	3,570		ACTIVITY TOTALS	3,800		3,800	230+	6.4+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9323	**URBAN RENEWAL LOTS**					
			13	JAMES AND WILSON					
117	120	130	14	LIGHT AND POWER	140		140	10+	7.7+
3,134-	463	380	19	METER COLLECTION CHARGES	380		380		
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
612	585	500	31	REPAIRS AND MAINTENANCE-EQUIPMENT	420		420	80-	16.0-
528	850	650	32	REPAIRS AND MAINTENANCE-GROUNDS	800		800	150+	23.1+
6,565	6,986	6,900	45	REALTY AND BUSINESS TAXES	7,410		7,410	510+	7.4+
1,396	1,350	1,350	59	ADMINISTRATION FEE	1,350		1,350		
6,099	10,374	9,930		ACTIVITY TOTALS	10,520		10,520	590+	5.9+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9324	**OTHER PROPERTY**					
668,159	710,434	709,910	37	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE	743,040		743,040	33,130+	4.7+
102,203	112,792	98,020	40	CITY HALL PARKING LOT	106,850		106,850	8,830+	9.0+
17,267	19,819	17,870	57	253 YORK BOULEVARD	20,390		20,390	2,520+	14.1+
582	1,152	3,180	60	CENTURY STREET	3,550		3,550	370+	11.6+
4,505	5,553	4,750	65	16 MAGILL STREET	5,510		5,510	760+	16.0+
	397		66	BAY AND CANNON	39,870		39,870	39,870+	
	501		67	QUEEN - HESS	94,890		94,890	94,890+	
792,716		833,730		DEPARTMENT TOTALS	1,014,100		1,014,100		21.6+
	850,648							180,370+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9324	**OTHER PROPERTY**					
			37	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE					
227,554	232,928	198,800	01	SALARIES	239,550		239,550	40,750+	20.5+
2,166	2,024	1,880	04	LONG TERM DISABILITY PREMIUM	2,440		2,440	560+	29.8+
7,140	6,754	6,200	05	PENSIONS	8,060		8,060	1,860+	30.0+
2,891	3,046	2,550	07	UNEMPLOYMENT INSURANCE	3,400		3,400	850+	33.3+
5,897	7,663	5,300	08	MEDICAL AND HOSPITAL	7,880		7,880	2,580+	48.7+
821	860	710	10	GROUP LIFE INSURANCE	1,020		1,020	310+	43.7+
1,073	1,432	1,030	13	WATER RATES AND SEWER SURCHARGE	1,420		1,420	390+	37.9+
296	306	300	14	LIGHT AND POWER	340		340	40+	13.3+
129,565	145,897	136,500	18	CENTRAL UTILITIES PLANT CHARGE	145,600		145,600	9,100+	6.7+
	271	220	21	OPERATING SUPPLIES	220		220		
736	2,618	700	23	TICKETS	1,640		1,640	940+	134.3+
139	54	140	29	LICENCES AND RENTAL FEES	140		140		
41,424	37,682	82,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	40,000		40,000	42,000-	51.2-
14,506	13,562	12,600	33	REPAIRS AND MAINTENANCE-BUILDINGS	13,100		13,100	500+	4.0+
9,496	9,919	9,500	42	INSURANCE	10,300		10,300	800+	8.4+
166,170	176,815	174,480	45	REALTY AND BUSINESS TAXES	187,430		187,430	12,950+	7.4+
51,792	62,935	51,000	59	ADMINISTRATION FEE	60,000		60,000	9,000+	17.6+
6,493	5,668	26,000	75	OPERATING EQUIPMENT	20,500		20,500	5,500-	21.2-
668,159	710,434	709,910		ACTIVITY TOTALS	743,040		743,040	33,130+	4.7+
			40	CITY HALL PARKING LOT					
12,327	8,163	9,960	19	METER COLLETION CHARGES	10,540		10,540	580+	5.8+
15	20	20	29	LICENCES AND RENTAL FEES	20		20		
16,926	16,248	12,600	31	REPAIRS AND MAINTENANCE-EQUIPMENT	13,100		13,100	500+	4.0+
9,521	20,883	9,450	32	REPAIRS AND MAINTENANCE-GROUNDS	12,000		12,000	2,550+	27.0+
57,802	61,505	60,690	45	REALTY AND BUSINESS TAXES	65,190		65,190	4,500+	7.4+
5,612	5,973	5,300	59	ADMINISTRATION FEE	6,000		6,000	700+	13.2+

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9324	**OTHER PROPERTY**					
			40	CITY HALL PARKING LOT (CONTINUED)					
102,203	112,792	98,020		ACTIVITY TOTALS	106,850		106,850	8,830+	9.0+
			57	253 YORK BOULEVARD					
229	234	240	14	LIGHT AND POWER	270		270	30+	12.5+
317	331	270	19	COLLECTION OF METERS	270		270		
15	20	20	29	LICENSE AND RENTAL FEES	20		20		
80	202	110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110		
1,413	2,765	1,300	32	REPAIRS AND MAINTENANCE-GROUNDS	2,500		2,500	1,200+	92.3+
15,025	15,987	15,780	45	REALTY AND BUSINESS TAXES	16,950		16,950	1,170+	7.4+
188	280	150	59	ADMINISTRATION FEE	270		270	120+	80.0+
17,267	19,819	17,870		ACTIVITY TOTALS	20,390		20,390	2,520+	14.1+
			60	CENTURY STREET					
15	20	20	29	LICENCE AND RENTAL FEES	20		20		
		100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100		
463	993	550	32	REPAIRS AND MAINTENANCE-GROUNDS	900		900	350+	63.6+
		2,400	45	REALTY AND BUSINESS TAXES	2,400		2,400		
104	139	110	59	ADMINISTRATION FEE	130		130	20+	18.2+
582	1,152	3,180		ACTIVITY TOTALS	3,550		3,550	370+	11.6+
			65	16 MAGILL STREET					
50	114	170	14	LIGHT AND POWER	130		130	40-	23.5-
198	331	270	19	COLLECTION CHARGES	270		270		

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9324	**OTHER PROPERTY**					
			65	16 MAGILL STREET (CONTINUED)					
15	26	20	29	LICENCE AND RENTAL FEES	20		20		
223	173	110	31	REPAIR AND MAINTENANCE-EQUIPMENT	110		110		
585	1,255	500	32	REPAIRS AND MAINTENANCE-GROUNDS	1,100		1,100	600+	120.0+
3,431	3,650	3,600	45	REALTY AND BUSINESS TAXES	3,870		3,870	270+	7.5+
3	4	80	59	ADMINISTRATION FEE	10		10	70-	87.5-
4,505	5,553	4,750		ACTIVITY TOTALS	5,510		5,510	760+	16.0+
			66	BAY AND CANNON					
	181		01	ATTENDANTS WAGES	9,600		9,600	9,600+	
			14	LIGHT AND POWER	1,500		1,500	1,500+	
			23	TICKETS	240		240	240+	
			29	LICENCE AND RENTAL FEES	30		30	30+	
			31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,000		2,000	2,000+	
			32	REPAIRS AND MAINTENANCE-GROUNDS	5,000		5,000	5,000+	
			33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300	300+	
			45	REALTY AND BUSINESS TAXES	18,200		18,200	18,200+	
	216		59	ADMINISTRATION FEES	3,000		3,000	3,000+	
	397			ACTIVITY TOTALS	39,870		39,870	39,870+	
			67	QUEEN - HESS					
	313		01	ATTENDANTS WAGES	9,600		9,600	9,600+	
			14	LIGHT AND POWER	2,500		2,500	2,500+	
			23	TICKETS	480		480	480+	
			29	LICENCE AND RENTAL FEES	30		30	30+	
			31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,000		2,000	2,000+	
			32	REPAIRS AND MAINTENANCE-GROUNDS	10,000		10,000	10,000+	

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ACTUAL 1984 (1)	ACTUAL 1985 (2)	ESTIMATE 1985 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1986 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1986 (6+7) (8)	INCREASE + DECREASE - OVER 1985 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9324	**OTHER PROPERTY**					
			67	QUEEN - MESS (CONTINUED)					
			33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300	300+	
			45	REALTY AND BUSINESS TAXES	63,000		63,000	63,000+	
	188		59	ADMINISTRATION FEES	6,980		6,980	6,980+	
	501			ACTIVITY TOTALS	94,890		94,890	94,890+	

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			9329	**NET INCOME DISTRIBUTION*					
56,425-	24,511-	14,220-	01	TRANSFER TO OFF-STREET PARKING RESERVE FUND	20,850-	11,370-	32,220-	18,000+	126.6+
12,517	7,622	8,070	02	TRANSFER TO URBAN RENEWAL PARTNERSHIP	7,480		7,480	590-	7.3-
27,374-	33,150-	27,020-	04	TRANSFER TO CITY OF HAMILTON RE CITY HALL LOT	26,850-		26,850-	170+	.6-
22,396	128,702	29,910-	05	TRANSFER TO CITY AND PROV RE PARKING GARAGE	56,960	40,000+	96,960	126,870+	
14,765-	16,088-	15,870-	07	TRANSFER TO CITY RE 253 YORK BLVD. LOT	16,790-		16,790-	920-	5.8+
803	702	1,680-	08	TRANSFER TO CITY RE CENTURY ST. LOT	1,750-		1,750-	70-	4.2+
4,464-	5,493-	3,750-	09	TRANSFER TO CITY RE MAGILL ST. LOT	5,410-		5,410-	1,660-	44.3+
	2,479		10	TRANSFER TO CITY RE BAY AND CANNON	130		130	130+	
	2,004		11	TRANSFER TO CITY RE QUEEN - HESS	1,890-		1,890-	1,890-	
67,312-	62,267	84,380-		DEPARTMENT TOTALS	8,970-	28,630+	19,660	104,040+	

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			9329	**NET INCOME DISTRIBUTION*					
			01	TRANSFER TO OFF-STREET PARKING RESERVE FUND					
115,889	146,297	158,780	97	NET INCOME BEFORE APPLICATION OF DEBENTURE DEBT CHARGES	145,820	11,370-	134,450	24,330	15.3-
172,314-	170,808-	173,000-	98	DEBENTURE DEBT CHARGES	166,670-		166,670-	6,330+	3.7-
56,425-	24,511-	14,220-		ACTIVITY TOTALS	20,850-	11,370-	32,220-	18,000-	126.6+
			02	TRANSFER TO URBAN RENEWAL PARTNERSHIP					
12,517	7,622	8,070	98	NET INCOME	7,480		7,480	590-	7.3-
12,517	7,622	8,070		ACTIVITY TOTALS	7,480		7,480	590-	7.3-
			04	TRANSFER TO CITY OF HAMILTON RE CITY HALL LOT					
27,374-	33,150-	27,020-	98	NET INCOME	26,850-		26,850-	170+	.6-
27,374-	33,150-	27,020-		ACTIVITY TOTALS	26,850-		26,850-	170+	.6-
			05	TRANSFER TO CITY AND PROV RE PARKING GARAGE					
14,983	86,102	20,010-	97	CITY-66.9 PERCENT	38,110	26,760+	64,870	84,880+	
7,413	42,600	9,900-	98	PROVINCE OF ONTARIO-33.1 PERCENT	18,850	13,240+	32,090	41,990+	
22,396	128,702	29,910-		ACTIVITY TOTALS	56,960	40,000+	96,960	126,870+	

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			9329	**NET INCOME DISTRIBUTION*					
			07	TRANSFER TO CITY RE 253 YORK BLVD. LOT					
				253 YORK BLVD. LOT					
14,765-	16,088-	15,870-	98	NET INCOME	16,790-		16,790-	920-	5.8+
14,765-	16,088-	15,870-		ACTIVITY TOTALS	16,790-		16,790-	920-	5.8+
			08	TRANSFER TO CITY RE CENTURY ST. LOT					
803	702	1,680-	98	NET INCOME	1,750-		1,750-	70-	4.2+
803	702	1,680-		ACTIVITY TOTALS	1,750-		1,750-	70-	4.2+
			09	TRANSFER TO CITY RE MAGILL ST. LOT					
4,464-	5,493-	3,750-	98	NET INCOME	5,410-		5,410-	1,660-	44.3+
4,464-	5,493-	3,750-		ACTIVITY TOTALS	5,410-		5,410-	1,660-	44.3+
			10	TRANSFER TO CITY RE BAY AND CANNON					
	2,479		98	NET INCOME	130		130	130+	
	2,479			ACTIVITY TOTALS	130		130	130+	

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			9329	**NET INCOME DISTRIBUTION*					
			11	TRANSFER TO CITY RE QUEEN - HESS					
	2,004		98	NET INCOME	1,890-		1,890-	1,890-	
	2,004			ACTIVITY TOTALS	1,890-		1,890-	1,890-	

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